

# Howard County, Maryland

## Approved Operating Budget, Fiscal Year 2007

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**Education**

*Section I*

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## Fiscal 2007 Budget

### Education

Howard County Public School System — Board of Education

011-551-0100

#### Functions

The Howard County Public School System is responsible for developing educational policy, operating elementary, middle and high schools, and providing special education programs. Howard County schools are expected to enroll 48,000 students in fiscal year 2007.

The total budget for the school system is divided into general categories. The categories are divided into more specific programs.

#### Revenue Summary:

Howard County	\$393,710,890
State of Maryland	152,004,150
Federal/Other	<u>5,807,040</u>
Subtotal	\$551,522,080
County Debt Service Share	<u>32,141,256</u>
Total	\$583,663,336

#### Outlook for '07

The Fiscal Year 2007 budget includes funds to:

- implement phase three of the state mandated full-day kindergarten program
- add staff and other resources to support the growing population of non-English speaking students
- honor negotiated pay raises and step increases for teachers
- cover increases in the costs of energy, fuel and health care services
- implement the payroll portion of the school system's new integrated financial/human resources system
- repair and maintain new and existing facilities
- the budget provides \$400,000 for cable grant funding previously budgeted in the county's Office of Cable TV Administration. The funds support operation of the Howard County Public School System Cable Channel 72.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	334,590,015	362,590,015	362,590,015	396,324,890	393,490,890	393,710,890
Total Expenses	334,590,015	362,590,015	362,590,015	396,324,890	393,490,890	393,710,890

## Education

*Howard Community College — Community College*

*011-552-0100*

### Functions

The Howard Community College provides day and evening classes for students who are studying for two-year associate degrees, as well as a varied continuing education program. The major programs at Howard Community College include nursing, data processing, accounting, business management and secretarial science.

An independent Board of Trustees appointed by the governor of Maryland operates Howard Community College. Howard County provides approximately thirty one percent of the unrestricted budget, with the remaining coming from state aid, tuition and auxiliary funds.

#### Revenue Summary:

Howard County	\$	20,369,595*
State of Maryland		9,640,798
Tuition/Fees		22,593,700
Other/Unrestricted Appropriation		6,660,917
Contingency		500,000
Auxiliary Funds		<u>6,651,500</u>
Subtotal	\$	66,416,510
College Debt Service Share		47,835
County Debt Service Share		<u>2,048,494</u>
Total	\$	68,512,839

### Outlook for '07

The Fiscal Year 2007 budget funds:

- opening of the Performing Arts Building, Student Services Building and parking garage
- new faculty positions to meet 50/50 state ratio requirement of full-time to part-time faculty
- merit increases for faculty and staff
- increased utility costs for both electric and gas

\*Includes \$20,000 for Mediation and Conflict Resolution Center and \$254,310 for cable grant funds for operation of the school's cable Channel 71. These funds were previously budgeted in the county's Office of Cable TV Administration and paid to HCC as a grant contribution.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	15,925,918	17,060,732	17,060,732	20,815,285	20,369,595	20,369,595
Total Expenses	15,925,918	17,060,732	17,060,732	20,815,285	20,369,595	20,369,595



## Public Safety

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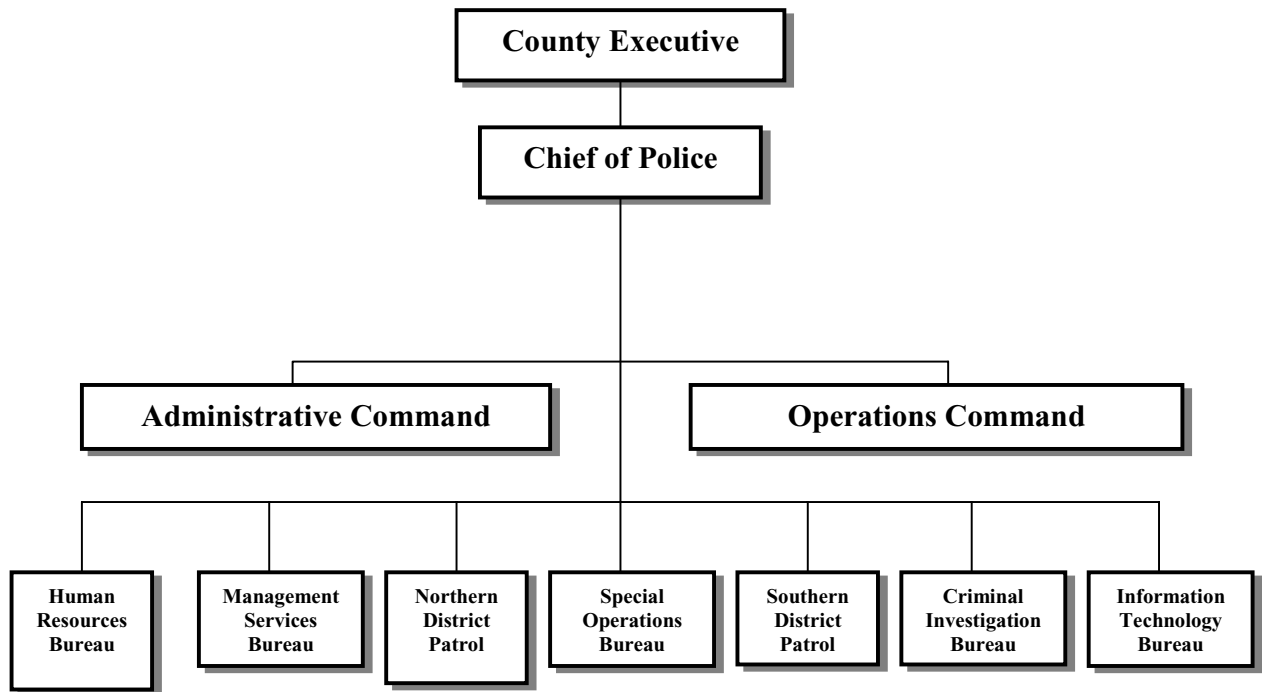
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## Public Safety

### *Department of Police*



## Public Safety

### *Department of Police — Summary*

#### **Description**

The Howard County Police Department provides comprehensive, 24-hour public safety services to county residents. These services include crime prevention, orderly and safe traffic flow, investigation of criminal and traffic violations, maintenance of public order, operation of the 911 emergency call center, and the apprehension and arrest of violators. The department also provides public education and crime prevention services, renders assistance with the resolution of problems, and addresses issues and concerns of citizens as they relate to local law enforcement.

The Police Department maintains records and reports of all criminal activities, cooperates with other law enforcement agencies in the analysis of data and public safety activities, and assists other county and state agencies when requested. Functional units of the Howard County Police Department include the Office of the Chief, Animal Matters Hearing Board, Animal Control Division, Administration Command, Patrol Operations, Criminal Investigations Bureau, the Special Operations Bureau that includes Criminal Investigations and Special Operations and the Information and Technology Management Bureau, Human Services Bureau, and Management Services Bureau.

#### **Highlights**

FY07 funding will provide full year funding for eight new sworn positions and one civilian position. Sworn includes two sergeants, two corporals and four police officers. The civilian Administrative Support Technician II is being added to the Office of the Chief. Six new vehicles, negotiated overtime and specialty pay increases and replacement protective equipment are included as well. The department includes 547 positions in FY07.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	53,919,538	62,936,891	62,936,891	72,827,328	70,943,018	70,943,018
Grants Fund	539,739	3,412,468	3,412,468	3,482,339	3,482,289	3,482,289
Total	54,459,277	66,349,359	66,349,359	76,309,667	74,425,307	74,425,307

## Public Safety

*Department of Police — Office of the Chief*

011-006-0100

### Functions

Develop departmental policies, procedures and written directives.

Research, develop and implement special projects.

Record and investigate complaints against the department and its employees.

Enforce county alcoholic beverages laws and conduct liquor inspections.

Provide public information and administrative support to the Chief of Police.

Establish and maintain interaction with other county, state and Federal agencies.

Educate the community on a variety of topics, including crime prevention.

Disseminate information to citizens and the media.

### Outlook for '07

FY07 funding will provide one additional Administrative Support Technician II position to assist in clerical duties assigned to the office. The office of the Chief will continue to provide management, oversight, and direction to the department. The Chief of Police establishes departmental policy and maintains interaction with other county, state, and federal agencies. The Office also includes the Department's Internal Affairs Division, Research and Planning Division, Office of Public Affairs, and the Quality Assurance Section.

### Tasks

	<b>FY06 Estimated</b>	<b>FY07 Projected</b>
Complaints Processed/		
Investigated	85	85
Liquor Establishment Inspections	130	130

### Personnel Summary

Authorized	18	FTE
Additional	1	FTE
Executive Proposed	19	FTE
Council Approved	19	FTE

Budget	FY 2005	FY2006	FY 2007			
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	2,615,873	2,909,893	2,909,893	2,783,347	3,034,843	3,034,843
Contractual Services	15,343	33,038	33,038	38,213	38,213	38,213
Supplies and Materials	38,708	42,920	42,920	66,403	66,403	66,403
Business & Education Expenses	22,751	45,465	45,465	45,895	45,895	45,895
Capital Outlay	9,133	800	800	3,800	3,800	3,800
Other Operating Expenses	152,330	368,570	368,570	386,520	386,520	386,520
Total Expenses	2,854,138	3,400,686	3,400,686	3,324,178	3,575,674	3,575,674

## Public Safety

*Department of Police — Animal Matters Hearing Board*

*011-006-0109*

### Functions

Review and make recommendations on animal control rules and procedures.  
 Submit an annual report on animal matters.  
 Review the Office of Animal Control's budget request.  
 Hold hearings to authorize the destruction of dangerous, vicious or mistreated animals

### Outlook for '07

Review and make recommendations on animal control rules and procedures.  
 Submit an annual report on animal matters.  
 Review the Office of Animal Control's budget request.  
 Hold hearings to authorize the destruction of dangerous, vicious or mistreated animals

### Tasks

	<b>FY06</b>	<b>FY07</b>
	<b>Estimated</b>	<b>Projected</b>
Cases	115	120

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Supplies and Materials	10	150	150	150	150	150
Total Expenses	10	150	150	150	150	150

## Public Safety

Department of Police — Animal Control Division

011-006-0604

### Functions

Enforce animal control laws, control domestic and wild animal populations, and respond to emergency situations involving animals.

Provide compensation to owners of livestock killed or injured by dogs.

Operate the animal control facility and provide care for stray and abandoned animals.

Investigate animal cruelty cases and rescue endangered animals.

### Outlook for '07

Tasks	FY06 Estimated	FY07 Projected
Number of compensation claims	10	10
Animals processed in the Animal Control facility	3,400	3,500
Adoptions	1,000	1,000
Animals euthanized	1,100	1,100
Animals returned to owner	400	400
Microchip ID's	1,500	1,500
Calls for Service:		
At large animals	800	850
Animal bites	200	200
Cruelty	300	300

### Personnel Summary

Authorized	15	FTE
Additional	0	FTE
Executive Proposed	15	FTE
Council Approved	15	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	672,859	863,291	863,291	945,341	945,341	945,341
Contractual Services	157,677	212,505	212,505	235,312	235,312	235,312
Supplies and Materials	44,478	62,800	62,800	77,900	77,900	77,900
Business & Education Expenses	947	7,660	7,660	9,725	9,725	9,725
Capital Outlay	14,526	9,300	9,300	10,300	10,300	10,300
Total Expenses	890,487	1,155,556	1,155,556	1,278,578	1,278,578	1,278,578

## Fiscal 2007 Budget

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### Public Safety

*Department of Police — Administration Command*

*011-006-1000*

#### Functions

Management of Human Resources Bureau, Management Services Bureau, Information and Technology Bureau, and the Budget Fiscal Section.

#### Outlook for '07

FY07 funding represents a continuation budget. Administration Command will continue to provide administrative services for the department.

#### Personnel Summary

Authorized	5	FTE
Additional	0	FTE
Executive Proposed	5	FTE
Council Approved	5	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	693,157	441,307	441,307	469,214	472,816	472,816
Contractual Services	329,563	295,497	295,497	284,450	284,450	284,450
Supplies and Materials	981	1,000	1,000	1,600	1,600	1,600
Business & Education Expenses	7,810	8,260	8,260	8,695	8,695	8,695
Other Operating Expenses	82,951	0	0	0	0	0
Total Expenses	1,114,462	746,064	746,064	763,959	767,561	767,561



## Public Safety

*Department of Police — Command Operations*

011-006-2000

### Functions

Respond to emergencies and calls-for-service from citizens.  
 Promote and enforce traffic safety laws.  
 Handle high risk criminal situations.  
 Disseminate information relating to crime prevention.  
 Suppress crime through a range of methods, including bike patrols and community policing.  
 Publish a daily crime information bulletin.  
 Develop and maintain a community wide disaster response plan.  
 Develop community-wide disaster response plans.

### Outlook for '07

FY07 funding includes six full time sworn positions to form a Northern District Special Assignments Section. The Section will consist of one sergeant, one corporal and four police officers.

### Personnel Summary

Authorized	234	FTE
Additional	8	FTE
Executive Proposed	242	FTE
Council Approved	242	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	19,942,970	23,032,168	23,032,168	28,130,940	26,432,170	26,432,170
Contractual Services	48,102	78,390	78,390	81,701	81,701	81,701
Supplies and Materials	80,826	74,700	74,700	84,280	84,280	84,280
Business & Education Expenses	19,032	36,430	36,430	38,250	38,250	38,250
Capital Outlay	99,689	5,300	5,300	71,660	71,660	71,660
Other Operating Expenses	20	23,000	23,000	0	0	0
Total Expenses	20,190,639	23,249,988	23,249,988	28,406,831	26,708,061	26,708,061

## Public Safety

*Department of Police — Investigations with Federal Agencies*

*051-006-2005*

### Functions

Complete joint investigations with Federal agencies such as the Federal Bureau of Investigation and the Drug Enforcement Administration.  
Use money and property seized in joint investigations to further law enforcement efforts.

### Outlook for '07

FY07 represents a continuation budget.  
Continue to cooperate in joint investigative efforts with various Federal agencies, such as DEA and the FBI.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	46,100	500,000	500,000	500,000	500,000	500,000
Supplies and Materials	0	50,000	50,000	50,000	50,000	50,000
Capital Outlay	0	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000
Other Operating Expenses	0	50,000	50,000	50,000	50,000	50,000
Total Expenses	46,100	2,450,000	2,450,000	2,450,000	2,450,000	2,450,000

## Public Safety

*Department of Police — Victim Assistance Program*

051-006-2007

### Functions

Grant is funded by the U.S. Department of Justice under the Victims of Crime Act and administered by the Maryland Department of Human Services, Office of Transitional Services. Provide services to victims of crime, particularly the elderly, and victims of robbery. Meet the needs of crime victims through the following services:

- Follow-up telephone calls
- Crisis intervention
- Referral services
- Psychological support

### Outlook for '07

Funding for FY07 is a continuation budget that will provide effective support services for victims of crime in Howard County.

### Personnel Summary

Authorized	1	FTE
Additional	0	FTE
Executive Proposed	1	FTE
Council Approved	1	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	63,537	75,546	75,546	80,429	80,429	80,429
Contractual Services	700	3,200	3,200	3,200	3,200	3,200
Supplies and Materials	380	1,400	1,400	1,400	1,400	1,400
Business & Education Expenses	1,046	2,450	2,450	2,450	2,450	2,450
Total Expenses	65,663	82,596	82,596	87,479	87,479	87,479

## Public Safety

*Department of Police — Federal Task Force*

*051-006-2012*

### Functions

Complete joint investigations with Federal agencies including the Federal Bureau of Investigation, and the Drug Enforcement Administration.

Use Federal forfeiture funds for overtime expenses and reimbursements for investigations performed under the jurisdiction of the Federal Task Force.

### Outlook for '07

FY07 represents a continuation budget.

Continue to participate jointly with federal enforcement agencies such as the DEA, FBI and others.

Overtime expenses and the other operating expenses are reimbursed per Federal Task Force guidelines.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	17,438	50,000	50,000	75,000	75,000	75,000
Total Expenses	17,438	50,000	50,000	75,000	75,000	75,000

## Public Safety

*Department of Police — Vehicle Theft Reduction Program*

051-006-2014

### Functions

Grant program funded by the Maryland Department of Public Safety and Correctional Services to focus on a reduction in the number of motor vehicle thefts, with a corresponding increase in the number of apprehensions, prosecutions, and convictions.

### Outlook for '07

Continue the current level of service. Emphasis is on increasing apprehensions, prosecutions, and convictions.

### Personnel Summary

Authorized	1	FTE
Additional	0	FTE
Executive Proposed	1	FTE
Council Approved	1	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	99,126	107,463	107,463	113,819	113,819	113,819
Contractual Services	688	1,981	1,981	1,982	1,982	1,982
Supplies and Materials	2,862	6,280	6,280	6,280	6,280	6,280
Business & Education Expenses	1,670	2,780	2,780	2,780	2,780	2,780
Total Expenses	104,346	118,504	118,504	124,861	124,861	124,861

## Public Safety

*Department of Police — Special Police Overtime*

051-006-2022

### Functions

Provide an authorized account to collect funds from outside entities to pay for overtime police activities including traffic control, crowd control and other similar duties.

### Outlook for '07

Program will provide funding from public and private parties to pay for police personnel costs associated with specific services requested that are not within the daily function of the Department.

Activities will be 100% funded by revenue received from entities utilizing the services.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	106,906	200,000	200,000	200,000	200,000	200,000
Total Expenses	106,906	200,000	200,000	200,000	200,000	200,000

## Public Safety

*Department of Police — Community Traffic Safety Program*

051-006-2026

### Functions

Grant funding through the Maryland State Highway Administration to implement a comprehensive traffic safety program.

### Outlook for '07

FY07 represents a continuation budget.

Continue a comprehensive traffic safety program to alleviate or reduce traffic safety problems. Primary objectives are to reduce the number of alcohol/drug related accidents, reduce injuries and deaths attributable to these causes and provide public education/awareness training on the dangers of driving while intoxicated or under the influence of alcohol or narcotic substances.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	37,882	127,000	127,000	127,000	127,000	127,000
Supplies and Materials	7,287	13,000	13,000	13,000	13,000	13,000
Business & Education Expenses	3,186	4,000	4,000	4,000	4,000	4,000
Capital Outlay	16,436	20,000	20,000	20,000	20,000	20,000
Other Operating Expenses	5,580	25,000	25,000	25,000	25,000	25,000
Total Expenses	70,371	189,000	189,000	189,000	189,000	189,000

## Public Safety

*Department of Police — School Bus Safety*

051-006-2029

### Functions

Grant funding provided by the State of Maryland to address problems associated with drivers illegally passing school vehicles.

### Outlook for '07

FY07 represents a continuation budget. Provide an enforcement initiative to address violations of T.A. 21-706A, "Failure to Stop for Stopped School Vehicle Operating Alternatively Flashing Red Lights".

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	2,752	15,000	15,000	15,000	15,000	15,000
Total Expenses	2,752	15,000	15,000	15,000	15,000	15,000



## Public Safety

*Department of Police — Camp Bear Trax*

051-006-2030

### Functions

Grant funding provided by the Local Children's Board to support the annual Bear Trax summer camp.

### Outlook for '07

FY07 funding will provide for a one-week day camp and a one-week overnight camp during the summer for 35-50 Howard County 5th graders. Activities include fishing, hiking, field trips and substance abuse prevention efforts.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	20,000	20,000	20,000	20,000	20,000
Contractual Services	10,702	13,443	13,443	13,400	13,400	13,400
Supplies and Materials	3,073	3,800	3,800	4,900	4,900	4,900
Business & Education Expenses	2,293	3,650	3,650	4,550	4,550	4,550
Other Operating Expenses	0	5,000	5,000	5,000	5,000	5,000
Total Expenses	16,068	45,893	45,893	47,850	47,850	47,850

## Public Safety

*Department of Police — Auto Theft Unit*

*051-006-2032*

### Functions

Enhance direct and immediate communications between local and state law enforcement agencies to provide rapid response to auto theft crimes. Utilizes grant funds provided by the Maryland Anti Car Theft Committee

### Outlook for '07

FY07 funding represents a continuation budget. Cellular telephone service for the Vehicle Theft Unit provided by this grant will give detectives access to telephones and two-way talk service while they are in the field conducting investigations, allowing better and faster communication with counterparts in other jurisdictions.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	2,740	5,768	5,768	3,000	3,000	3,000
Supplies and Materials	0	700	700	700	700	700
Total Expenses	2,740	6,468	6,468	3,700	3,700	3,700

## Public Safety

*Department of Police — COPS In School*

051-006-2033

### Functions

Provide a police officer at Reservoir High School to promote a safe learning environment.  
Conduct counseling, mediation sessions, and community meetings.  
Create a partnership with the school administration to develop alternative methods of correcting delinquent behavior.

### Outlook for '07

FY07 funding represents a close out budget.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	54,172	73,776	73,776	0	0	0
Business & Education Expenses	10,940	20,844	20,844	1,550	1,500	1,500
Total Expenses	65,112	94,620	94,620	1,550	1,500	1,500

## Public Safety

*Department of Police — CSAFE Oakland Mills*

*051-006-2035*

### Functions

Sponsor efforts to develop partnerships within the local community to reduce juvenile crime and the fear of crime in targeted community areas. Intervene in criminal and non-criminal issues, public education and rehabilitation efforts. Maintain a community office within the geographical area served by the program.

### Outlook for '07

This grant is being closed out in FY07.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	26,910	80,748	80,748	0	0	0
Contractual Services	6,750	11,472	11,472	1,000	1,000	1,000
Supplies and Materials	0	8,000	8,000	1,500	1,500	1,500
Capital Outlay	0	4,000	4,000	500	500	500
Total Expenses	33,660	104,220	104,220	3,000	3,000	3,000

## Public Safety

*Department of Police — Child Advocacy Center*

051-006-2036

### Functions

Provide support services for victims of child abuse and their families.

Provide support for the Child Advocacy Center.

Provide a comfortable environment for interviewing children and other victims of abuse to reduce trauma and stress.

### Outlook for '07

FY07 funding will provide continued programs and support services for victims of child abuse.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	7,090	10,000	10,000	11,000	11,000	11,000
Supplies and Materials	0	5,000	5,000	3,000	3,000	3,000
Business & Education Expenses	0	7,500	7,500	8,500	8,500	8,500
Other Operating Expenses	0	10,000	10,000	10,000	10,000	10,000
Total Expenses	7,090	32,500	32,500	32,500	32,500	32,500

## Public Safety

*Department of Police — Enhancing Comm w/Hearing Impaired*

051-006-2038

### Functions

Provide American Sign Language training to a specific number of Police Officers.

Provide training to a specific number of police officers to assist with calls for service involving deaf or hearing-impaired individuals.

Conduct deaf awareness seminars for department personnel.

Provide for court certified interpreter services.

### Outlook for '07

Funding is provided by the Horizon Foundation to provide American Sign Language training to personnel responding to calls for service involving deaf or hearing-impaired persons. Deaf awareness seminars will be conducted to increase the level of understanding of the methods of communication used by deaf and hearing impaired persons and related topics. This grant will expire December 31, 2006.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	8,050	8,050	8,050	8,050	8,050
Contractual Services	0	6,150	6,150	1,000	1,000	1,000
Supplies and Materials	337	1,400	1,400	1,400	1,400	1,400
Business & Education Expenses	1,156	8,067	8,067	8,067	8,067	8,067
Total Expenses	1,493	23,667	23,667	18,517	18,517	18,517

## Public Safety

*Department of Police — 2005 COPS Technology Grant*

*051-006-2040*

### Functions

Funding is provided by the U. S. Department of Justice. Funds may be used for technology projects within the department.

### Outlook for '07

This grant was created by SAO #1-2006. Projects will include the purchase and implementation of Quick Voice Response Software for use with the MDC system and the development of a secure intranet for use exclusively by the department.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	0	0	70,200	70,200	70,200
Capital Outlay	0	0	0	77,796	77,796	77,796
Total Expenses	0	0	0	147,996	147,996	147,996

## Public Safety

*Department of Police — Responsive Counseling*

*051-006-2041*

### Functions

Funding is provided by the Maryland Department of Human Resources. This project will provide immediate crisis counseling to primary and secondary victims of child abuse and child sexual abuse.

### Outlook for '07

This grant was created by SAO #4-2006. Funds will be used to support a contingent position for a licensed clinician to provide the counseling associated with this program.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	0	0	84,926	84,926	84,926
Business & Education Expenses	0	0	0	960	960	960
Total Expenses	0	0	0	85,886	85,886	85,886



## Public Safety

Department of Police — Criminal Investigations Bureau

011-006-3000

### Functions

Investigate violent crimes such as murder, rape, robbery and aggravated assault.

Investigate property crimes such as burglary and major thefts.

Investigate serious sexual and physical child abuse cases.

Investigate illegal drug activities.

Provide administrative support in the area of crime laboratory assistance, polygraph examinations and other tasks related to the investigation of major and specialized crimes.

Process and service of warrants.

Manage the Child Advocacy Center.

### Outlook for '07

FY07 funding includes two new police officer positions for the Street Drug Section in the Vice and Narcotics Division. Funding will continue the operation of the Criminal Investigations Bureau that is the primary investigative arm of the department. The bureau is committed to solving those cases that have the most impact on the safety of residents, from crimes of violence to felony drug violations.

Tasks	FY06 Estimated	FY07 Projected
Violent Crimes	606	594
Burglaries	1,225	1,225
Thefts	5,385	5,345
Motor Vehicle Theft	536	530
Arson Cases	172	170
Drug Violations	775	775
Child Abuse Cases	490	490

### Personnel Summary

Authorized	78	FTE
Additional	0	FTE
Executive Proposed	78	FTE
Council Approved	78	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	6,822,123	7,176,962	7,176,962	8,561,861	8,563,338	8,563,338
Contractual Services	69,103	174,648	174,648	162,840	162,840	162,840
Supplies and Materials	106,811	103,627	103,627	130,712	130,712	130,712
Business & Education Expenses	34,237	69,720	69,720	90,560	90,560	90,560
Capital Outlay	44,728	500	500	96,700	96,700	96,700
Other Operating Expenses	220,675	240,000	240,000	250,800	250,800	250,800
Total Expenses	7,297,677	7,765,457	7,765,457	9,293,473	9,294,950	9,294,950

# Public Safety

Department of Police — Special Operations Bureau

011-006-4000

## Functions

Provide special services within five specific areas:

Tactical Section provides specially trained officers for high risk deployment, crime suppression, and supplements for patrol operations.

Traffic Enforcement Section conducts selective enforcement details, manages special events impacting public roadways, and provides patrol units with target data for enforcement efforts.

Victims Assistance Section provides support and counseling to victims of crime.

School Resource Officers Section are assigned to each of the County's high schools.

Aviation Services provides aerial support to other components of the Department.

Police Auxiliary is a citizen volunteer program that provides a wide range of services to citizens.

Provide school crossing guards for the safety of children.

Negotiations Team provides response to dangerous and life threatening incidents, usually associated with armed barricaded or hostage situations.

## Outlook for '07

FY07 represents a continuation budget. Special OPS will continue to support departmental operations with a variety of specialized skills and equipment.

### Personnel Summary

Authorized	39.13	FTE
Additional	0	FTE
Executive Proposed	39.13	FTE
Council Approved	39.13	FTE

Budget	FY 2005	FY2006	FY 2007			
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	3,269,365	3,991,678	3,991,678	4,448,974	4,449,504	4,449,504
Contractual Services	34,495	97,059	97,059	176,031	176,031	176,031
Supplies and Materials	59,805	66,400	66,400	131,462	131,462	131,462
Business & Education Expenses	26,848	30,288	30,288	43,607	43,607	43,607
Capital Outlay	97,886	0	0	133,650	133,650	133,650
Other Operating Expenses	102,760	275,072	275,072	279,072	279,072	279,072
Total Expenses	3,591,159	4,460,497	4,460,497	5,212,796	5,213,326	5,213,326

## Public Safety

Department of Police — Information &amp; Technology Bureau

011-006-5000

**Functions**

Operate and maintain the information management systems for the department.

Manage the Red Light Reduction and False Alarm Reduction Programs.

Answer all 911 and non-emergency calls for service.

Dispatch police, fire, medical, and rescue units per prescribed policy.

Support the Emergency Operations Center through the monitoring of the National Alerting Weather Advisory Service and the Critical incident Stress Foundation.

Maintain, secure and retrieve police reports and related documents.

**Outlook for '07**

FY07 funding will provide for the continued operation of the county's 911 Center, automated enforcement activities, records maintenance functions and computer operations for the department.

<b>Tasks</b>	<b>FY06 Estimated</b>	<b>FY07 Projected</b>
Calls for Service	395,000	396,000
Red Light camera Citation	21,500	22,500
False Alarm Registration	3,600	3,000

**Personnel Summary**

Authorized	105	FTE
Additional	0	FTE
Executive Proposed	105	FTE
Council Approved	105	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	6,211,036	7,430,454	7,430,454	8,609,013	8,548,530	8,548,530
Contractual Services	1,949,268	2,799,363	2,799,363	2,931,719	2,897,879	2,897,879
Supplies and Materials	130,614	111,750	111,750	159,120	158,620	158,620
Business & Education Expenses	29,835	50,725	50,725	79,530	79,530	79,530
Capital Outlay	126,025	156,300	156,300	158,400	88,700	88,700
Other Operating Expenses	732,111	703,376	703,376	668,387	664,458	664,458
Total Expenses	9,178,889	11,251,968	11,251,968	12,606,169	12,437,717	12,437,717

## Public Safety

Department of Police — Human Resources Bureau

011-006-6000

**Functions**

Human Resources Bureau consists of Personnel, Recruitment, and Education & Training. Coordinates all hiring, employment/benefit issues, orientation for new employees and time keeping functions in partnership with County Human Resources Office. Administers testing and screening for new applicants. Performs recruitment activities for the department. Coordinates all training programs, including Police Academy Training for the department.

**Outlook for '07**

This bureau will continue to provide coordination of all human resource/personnel functions for the department, including recruitment, training & education, testing/screening and police academy activities.

<b>Tasks</b>	<b>FY06 Estimated</b>	<b>FY07 Projected</b>
Recruits Tested	180	350
Call Takers Tested	300	350
Background Investigations	300	350
Hours of Lateral Class Instruction	0	0
Hours of Entry Level Instruction	1,960	2,240
First Responder Class	192	192

**Personnel Summary**

Authorized	16.88	FTE
Additional	0	FTE
Executive Proposed	16.88	FTE
Council Approved	16.88	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,553,826	1,871,472	1,871,472	2,065,589	2,067,748	2,067,748
Contractual Services	104,421	180,794	180,794	181,341	181,341	181,341
Supplies and Materials	60,015	109,600	109,600	180,100	180,100	180,100
Business & Education Expenses	14,248	29,155	29,155	30,500	30,500	30,500
Capital Outlay	28,321	11,500	11,500	37,500	37,500	37,500
Total Expenses	1,760,831	2,202,521	2,202,521	2,495,030	2,497,189	2,497,189

## Public Safety

Department of Police — Management Services Bureau

011-006-7000

### Functions

Management Services Bureau is comprised of the Support Services Division and provides oversight management of the Animal Control Division.

Maintains safe custody of all evidence related to police cases.

Processes crime scenes for evidence.

Provides quartermaster services and manages police supplies, inventory and fleet.

Provides youth prevention and intervention services, operates the Bear Trax Summer Camp, the Cedar Lane After School Program, and supervises the Explorer Post.

### Outlook for '07

FY07 funding represents a continuation budget.

Tasks	FY06 Estimated	FY07 Projected
Youth Counseling Sessions	375	425
Runaway Investigations	575	590
Youth Participation in Bear Trax	145	165
Property & Evidence Received	24,550	27,250
Cases Released Destroyed	8,700	9,650
Forensic Crime Scenes	650	715
Public Fingerprint Services	1,900	2,090

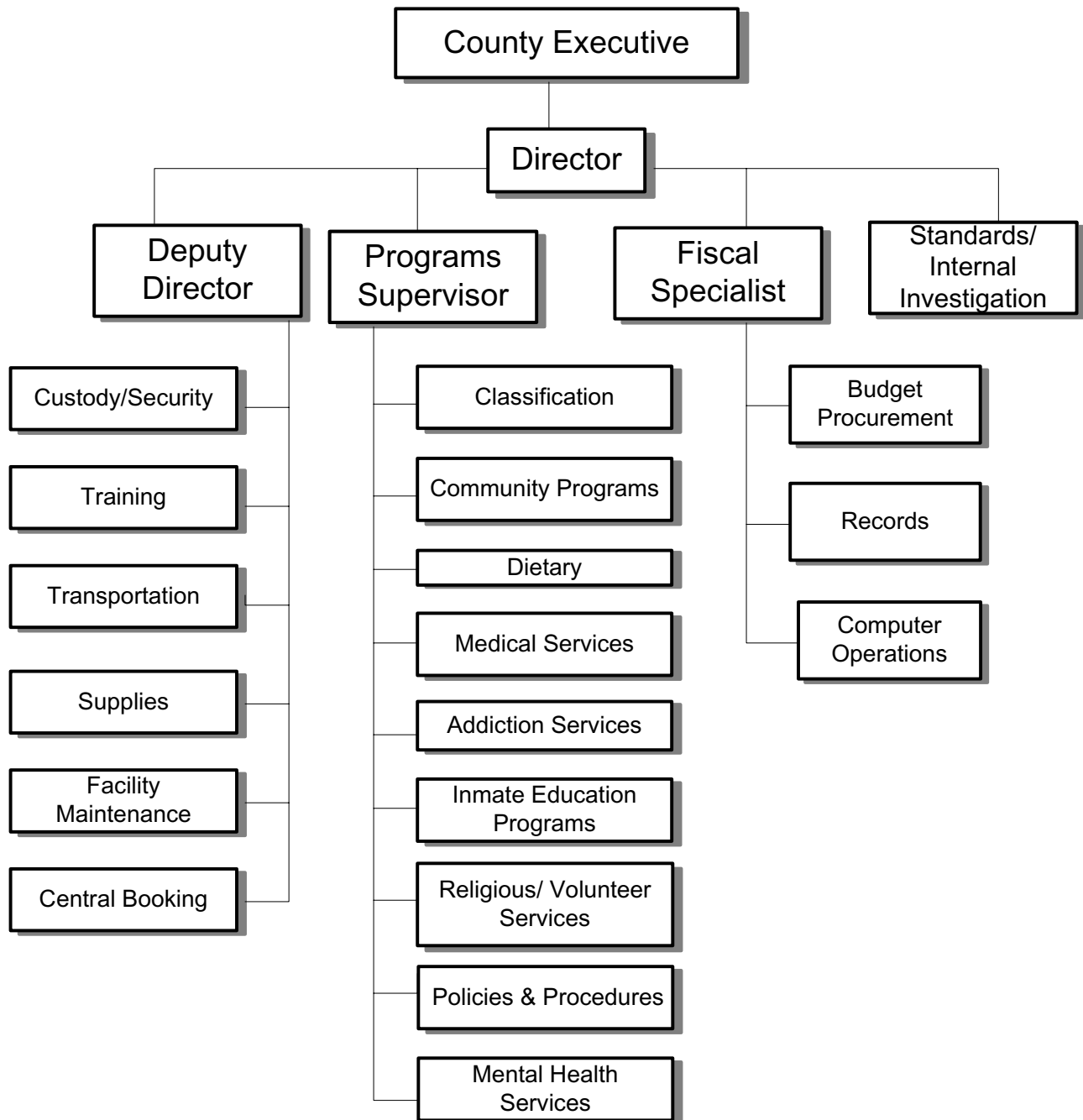
### Personnel Summary

Authorized	25	FTE
Additional	0	FTE
Executive Proposed	25	FTE
Council Approved	25	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,803,245	1,941,968	1,941,968	2,061,988	2,061,988	2,061,988
Contractual Services	665,970	694,271	694,271	775,149	761,709	761,709
Supplies and Materials	292,460	461,350	461,350	553,750	525,750	525,750
Business & Education Expenses	4,177,790	5,597,215	5,597,215	5,919,797	5,684,885	5,684,885
Capital Outlay	101,781	9,200	9,200	135,480	135,480	135,480
Total Expenses	7,041,246	8,704,004	8,704,004	9,446,164	9,169,812	9,169,812

## Public Safety

### *Department of Corrections*



## Public Safety

### *Department of Corrections — Summary*

#### **Description**

The Department of Corrections operates the Detention Center and the Central Booking Facility. The Department is responsible for processing, treatment, and care of individuals that are lawfully incarcerated in Howard County. Complete security is provided from the time of commitment until discharge.

#### **Highlights**

FY07 funding is a continuation budget that provides for the operation of the detention center and the central booking facility. The Detention Center will continue to provide a safe and secure environment for inmates, staff and the community; provide a full range of inmate services through counseling, medical care, education, recreation, religious programs and substance abuse treatment; comply with all State of Maryland mandated correctional standards and provide mandated in-service training to correctional staff. Increased county support is included to fund the TAMAR grant for the entire year. This department has 141 positions in FY07.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	9,924,335	11,573,979	11,573,979	12,408,675	12,159,645	12,159,645
Grants Fund	19,865	25,000	25,000	25,000	25,000	25,000
Total	9,944,200	11,598,979	11,598,979	12,433,675	12,184,645	12,184,645

## Public Safety

*Department of Corrections — Department of Corrections*

*011-011-0100*

### Functions

Manage the daily operation of the Detention Center.  
Oversee inmate care, including medical, dietary and counseling services.  
Provide for the safety and welfare of inmates, staff and the public.

### Outlook for '07

The detention center has a rated capacity of 361 inmates.  
The following information is on a calendar year basis.  
Average inmate population size is the driving force behind almost all of their expenditures.

	<u>2005</u>	<u>2006</u>	<u>2007</u>
Average Inmate Population	241	270	300
Admissions	4,369	4,500	4,600
Releases	4,080	4,450	4,500

### Personnel Summary

Authorized	141	FTE
Additional	0	FTE
Executive Proposed	141	FTE
Council Approved	141	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	7,679,111	9,023,382	9,023,382	9,823,802	9,576,073	9,576,073
Contractual Services	175,572	204,217	204,217	208,193	208,193	208,193
Supplies and Materials	1,800,869	2,121,950	2,121,950	2,123,200	2,123,200	2,123,200
Business & Education Expenses	132,241	89,985	89,985	97,677	97,677	97,677
Capital Outlay	4,608	5,000	5,000	5,000	5,000	5,000
Other Operating Expenses	131,934	129,445	129,445	150,803	149,502	149,502
Total Expenses	9,924,335	11,573,979	11,573,979	12,408,675	12,159,645	12,159,645



## Public Safety

*Department of Corrections — TAMAR Program*

*051-011-0102*

### Functions

TAMAR (Trauma, Addictions, Mental Health and Recovery) is a program for incarcerated women who have histories of substance abuse, mental illness, and trauma. The sixteen week program combines cognitive behavioral, psychodynamic, and expressive therapy principles.

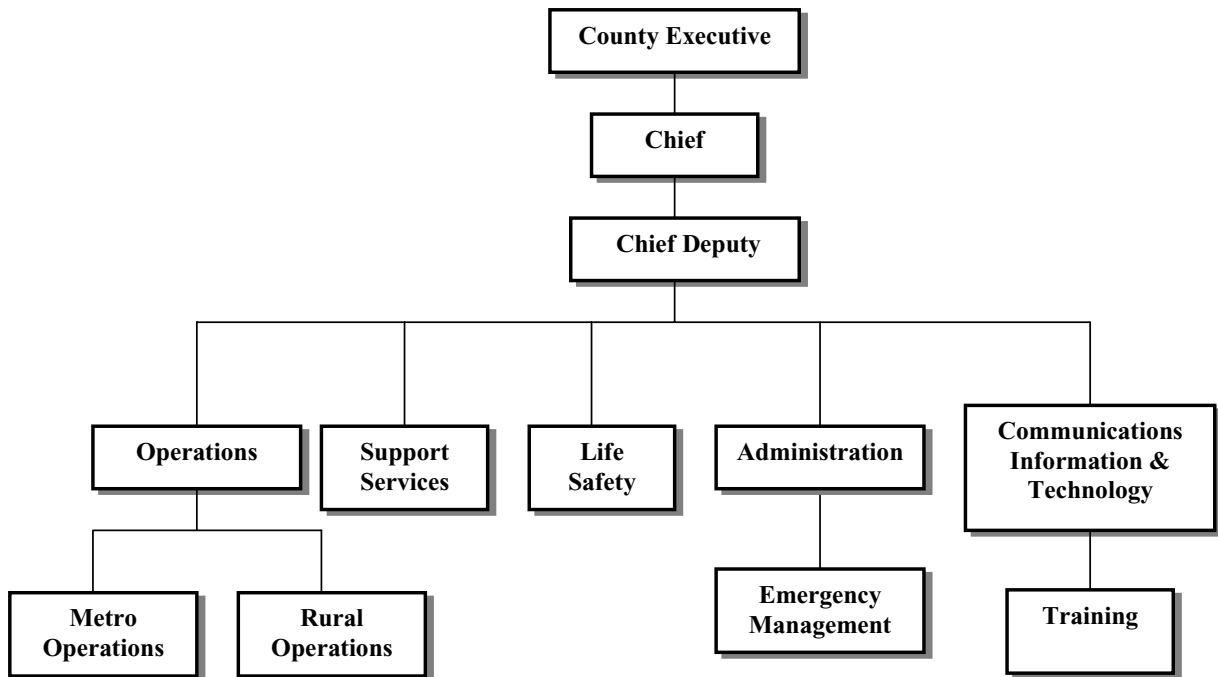
### Outlook for '07

FY07 funding for this program includes increased support from the county to extend operations through the fiscal year. Grant funding will expire in December 2006.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	19,865	25,000	25,000	25,000	25,000	25,000
Total Expenses	19,865	25,000	25,000	25,000	25,000	25,000

## Public Safety

### *Department of Fire & Rescue Services*



## Public Safety

### *Department of Fire & Rescue Services — Summary*

#### **Description**

Responsible for providing fire, emergency medical, rescue, and communications services, emergency management and civil defense.

Deliver services through cooperative efforts between county government and the metro and rural districts.

The County operates a total of eleven fire stations.

Eight are in the Metro District and three are in the Rural District

Stations 1, 2, 3, 4, 5, 6, and 8 are volunteer stations that use volunteer, contingent, and career personnel.

Stations 7, 9, 10, and 11 are county managed and are staffed with career personnel

#### **Highlights**

FY07 includes full year funding for fifteen new career firefighter positions and one new civilian position. Partial year funding is included for an additional fifteen career firefighter positions. Negotiated salary and benefit costs are included as well. The department has 360.35 positions in FY07.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Fire and Rescue Tax - Metropolitan	34,468,725	38,239,694	38,239,694	45,218,683	44,215,082	44,215,082
Grants Fund	944,960	6,140,000	6,140,000	7,760,000	7,760,000	7,760,000
Fire and Rescue Tax - Rural	5,538,060	5,928,056	5,928,056	7,016,018	6,939,053	6,939,053
Total	40,951,745	50,307,750	50,307,750	59,994,701	58,914,135	58,914,135

## Public Safety

*Department of Fire & Rescue Services — Station 1 Volunteer Operations*      460-077-0100

### Functions

Provide direct payment to support the volunteer operation of Station 1 located in Elkridge.

### Outlook for '07

FY07 funding represents a continued support of Station 1. Increased fuel prices for apparatus, vehicle maintenance and pharmaceuticals are included in this budget. Funding is included for repairing the parking areas, outside lighting and general building repairs.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	322,600	399,800	399,800	427,400	427,400	427,400
Total Expenses	322,600	399,800	399,800	427,400	427,400	427,400

## Public Safety

*Department of Fire & Rescue Services — Administration*

*460-077-0110*

### Functions

Provide management of fire suppression; fire prevention; fire training; arson investigation; emergency medical services; and emergency management and civil defense.

### Outlook for '07

FY07 funding provides for the continued implementation of the paramedic pathway program, the promotional and hiring processes, and health, wellness and safety programs.

### Personnel Summary

Authorized	7	FTE
Additional	0	FTE
Executive Proposed	7	FTE
Council Approved	7	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	797,506	871,521	871,521	713,027	895,640	895,640
Contractual Services	240,577	371,972	371,972	371,972	371,972	371,972
Supplies and Materials	17,259	23,125	23,125	24,125	24,125	24,125
Business & Education Expenses	9,067	9,800	9,800	9,800	9,800	9,800
Capital Outlay	0	75,000	75,000	75,000	75,000	75,000
Other Operating Expenses	86,914	73,859	73,859	44,501	44,501	44,501
Total Expenses	1,151,323	1,425,277	1,425,277	1,238,425	1,421,038	1,421,038

## Public Safety

*Department of Fire & Rescue Services — Station 2 Volunteer Operations*      460-077-0200

### Functions

Provide direct payment to support the volunteer operation of Station 2 located in Ellicott City.

### Outlook for '07

FY07 funding provides continued support of Station 2. Included are funds for increased vehicle fuel and maintenance costs, HVAC improvements, outside lighting upgrades and replacement of the buildings speaker/intercom system.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	270,150	327,250	327,250	388,050	388,050	388,050
Total Expenses	270,150	327,250	327,250	388,050	388,050	388,050

## Public Safety

*Department of Fire & Rescue Services — Fire Board*

460-077-0210

### Functions

Provide advice on matters concerning the delivery of fire, emergency medical services, and rescue services. Make recommendations to the County Executive concerning selection of Fire Chiefs.

### Outlook for '07

Funding in FY07 represents a continuation budget.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	40	0	0	0	0	0
Supplies and Materials	407	625	625	625	625	625
Business & Education Expenses	466	890	890	890	890	890
Other Operating Expenses	18	100	100	100	100	100
Total Expenses	931	1,615	1,615	1,615	1,615	1,615

## Public Safety

*Department of Fire & Rescue Services — Support Services*

*460-077-0310*

### Functions

Provide fire and emergency medical training to volunteer fire departments and career system personnel.  
Manage the fire quartermaster program and Emergency Management and Civil Defense.  
Provide oversight for Fire Capital Projects and facilities maintenance.  
Manage fire apparatus and vehicle acquisition program for the Department.

### Outlook for '07

FY07 funding will allow Support Services to continue to provide 24/7 service and support for the entire department. Increased vehicle maintenance and fuel costs are included in this budget center.

### Personnel Summary

Authorized	4	FTE
Additional	0	FTE
Executive Proposed	4	FTE
Council Approved	4	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	297,996	424,718	424,718	402,923	402,923	402,923
Contractual Services	86,818	81,850	81,850	84,054	84,054	84,054
Supplies and Materials	400,052	412,500	412,500	487,600	487,600	487,600
Business & Education Expenses	181,292	192,431	192,431	350,820	350,820	350,820
Capital Outlay	5,386	17,500	17,500	17,500	17,500	17,500
Total Expenses	971,544	1,128,999	1,128,999	1,342,897	1,342,897	1,342,897



## Public Safety

*Department of Fire & Rescue Services — Life Safety*

460-077-0320

### Functions

Review new building plans for fire protection.  
Organize and present programs on public fire safety awareness and education to county residents.  
Participate in the building inspection process.  
Supports the Arson Investigation Unit.

### Outlook for '07

FY07 funding includes additional funds for fire investigations in response to increased activity in this area. Funding is also included for utilizing qualified contingent employees to conduct daycare and family daycare inspections and certifications. Inspection of 154 day care centers and 484 family daycare facilities is anticipated.

### Personnel Summary

Authorized	4	FTE
Additional	0	FTE
Executive Proposed	4	FTE
Council Approved	4	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	524,631	620,322	620,322	651,173	651,173	651,173
Contractual Services	19,982	23,090	23,090	23,090	23,090	23,090
Supplies and Materials	39,886	49,383	49,383	59,883	59,883	59,883
Business & Education Expenses	23,144	23,988	23,988	23,988	23,988	23,988
Total Expenses	607,643	716,783	716,783	758,134	758,134	758,134

## Public Safety

*Department of Fire & Rescue Services — Operations*

460-077-0330

### Functions

Coordinate emergency medical services delivered by career and volunteer personnel through the operation of the Emergency Medical Service program.  
Evaluate the effectiveness of the program and recommend changes with the guidance of a medical advisor.  
Assure compliance with Federal, state and county regulations as they apply to emergency services.  
Provide non-emergency services and education programs to the community.

### Outlook for '07

FY07 funding provides for:  
-continued quality fire suppression and ambulance service to the citizens of Howard County  
-non-emergency services and educational programs to Howard County citizens  
-support for technical rescue and special operations personnel

### Personnel Summary

Authorized	5	FTE
Additional	0	FTE
Executive Proposed	5	FTE
Council Approved	5	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	484,005	553,512	553,512	760,114	760,114	760,114
Contractual Services	19,519	25,808	25,808	25,958	25,958	25,958
Supplies and Materials	20,319	25,977	25,977	26,527	26,527	26,527
Business & Education Expenses	8,812	14,675	14,675	14,775	14,775	14,775
Total Expenses	532,655	619,972	619,972	827,374	827,374	827,374

## Public Safety

*Department of Fire & Rescue Services — Training*

460-077-0340

### Functions

Provide centralized training and education programs in emergency management services, rescue, fire control, and special programs.

Develop training and education programs designed to strengthen and maintain members of the county and volunteer personnel.

Provide a variety of training and educational programs to the general public.

Lead role in providing training and deploying new equipment related to homeland security/terrorism.

### Outlook for '07

FY07 funding is a continuation budget. Funds are included for the purchase of an audio visual system for use in the development and implementation of training programs for the department and the general public on a variety of topics.

### Personnel Summary

Authorized	2	FTE
Additional	0	FTE
Executive Proposed	2	FTE
Council Approved	2	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	170,713	225,592	225,592	231,712	231,712	231,712
Contractual Services	43,584	64,750	64,750	64,432	64,432	64,432
Supplies and Materials	87,395	99,020	99,020	103,100	103,100	103,100
Business & Education Expenses	39,972	60,550	60,550	62,550	62,550	62,550
Capital Outlay	119,256	85,000	85,000	115,000	115,000	115,000
Total Expenses	460,920	534,912	534,912	576,794	576,794	576,794

## Public Safety

*Department of Fire & Rescue Services — Information & Technology*

460-077-0350

### Functions

The Bureau of Communications and Information Technology provides support for 950 career and volunteer personnel. The primary communications responsibility is to provide the fire department oversight of the 911 fire dispatch center in the Howard County Police Department's Communication Division. The primary Information Technology responsibility is to meet the information technology needs of the Fire Department, both career and volunteer.

### Outlook for '07

FY07 funding includes a new civilian Senior Administrative Analyst position to provide the department with strategic planning, data collection and analysis and coordination of special projects. This bureau will continue to provide oversight for the fire dispatch center located in the 911 Center and to meet the technology needs of the department.

#### Personnel Summary

Authorized	3	FTE
Additional	1	FTE
Executive Proposed	4	FTE
Council Approved	4	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	311,199	371,108	371,108	593,804	537,980	537,980
Contractual Services	27,065	52,150	52,150	42,150	42,150	42,150
Supplies and Materials	15,499	17,350	17,350	17,350	17,350	17,350
Business & Education Expenses	12,575	14,500	14,500	26,500	26,500	26,500
Capital Outlay	0	500	500	500	500	500
Total Expenses	366,338	455,608	455,608	680,304	624,480	624,480

## Public Safety

*Department of Fire & Rescue Services — Emergency Management*

460-077-0400

### Functions

Coordinate civil preparedness duties assigned to Howard County by Federal and state agencies.  
Survey and catalogue resources to support emergency operations in the event of natural or man-made disasters.  
Organize exercises twice a year to test the response capabilities of county emergency service agencies in both the public and private sectors.  
Manage the Emergency Operations Center, flood warning and real time weather systems.  
Coordinates the activities of the Local Emergency Planning Committee.

### Outlook for '07

FY07 funding is a continuation budget.  
Maintain the existing readiness of the Emergency Operations Center at a 24/7 level.  
Conduct training for county emergency response agencies to ensure readiness.  
Identify anti-terrorism equipment needs of county agencies.  
Continue to upgrade the EOC and alternate EOC housed at a remote location.  
Manage all aspects of terrorism grants.

### Personnel Summary

Authorized	4	FTE
Additional	0	FTE
Executive Proposed	4	FTE
Council Approved	4	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	345,010	366,212	366,212	434,628	434,628	434,628
Contractual Services	6,555	23,367	23,367	25,367	25,367	25,367
Supplies and Materials	9,743	26,730	26,730	32,430	32,430	32,430
Business & Education Expenses	8,294	15,200	15,200	41,200	41,200	41,200
Capital Outlay	6,690	6,500	6,500	6,500	6,500	6,500
Total Expenses	376,292	438,009	438,009	540,125	540,125	540,125

## Public Safety

*Department of Fire & Rescue Services — Station 5 Volunteer Operations 460-077-0500*

### Functions

Provide direct payment to support the volunteer operation of Station 5 located in Clarksville.

### Outlook for '07

FY07 funding continues the support of Station 5. Included are increases for apparatus fuel, overhead door maintenance, building maintenance/repairs, and boat/swift water equipment for the dive team to be used for water rescue incidents.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	385,856	429,833	429,833	543,610	543,610	543,610
Total Expenses	385,856	429,833	429,833	543,610	543,610	543,610

## Public Safety

*Department of Fire & Rescue Services — Station 6 Volunteer Operations*      460-077-0600

### Functions

Provide direct payment to support the volunteer operation of Station 6 located in Savage.

### Outlook for '07

FY07 funding continues support of Station 6. Included are increases for apparatus fuel, vehicle maintenance, replacement uniforms and protective equipment, building maintenance/repairs and medical supplies.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	352,920	391,050	391,050	439,350	439,350	439,350
Total Expenses	352,920	391,050	391,050	439,350	439,350	439,350

## Public Safety

*Department of Fire & Rescue Services — Station 8 Volunteer Operations 460-077-0800*

### Functions

Provide direct payment to support the volunteer operation of Station 8 located in Ellicott City.

### Outlook for '07

FY07 funding provides continued support to Station 8. Included are increases for apparatus fuel, medical supplies and pharmaceuticals, vehicle maintenance and repairs, insurance premiums and funding to paint the exterior of the facility. A replacement generator (originally put in place in 1974) is also included in the funding provided.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	166,750	203,350	203,350	280,650	280,650	280,650
Total Expenses	166,750	203,350	203,350	280,650	280,650	280,650



## Public Safety

*Department of Fire & Rescue Services — Metro General Operations*

*460-077-1000*

### Functions

Provide fire and rescue services through county managed operations including Stations 7, 9, 10 and 11 and volunteer stations including Station 1 (Elkridge), Station 2 (Ellicott City), Station 5 (Clarksville), Station 6 (Savage) and Station 8 (Ellicott City).

### Outlook for '07

FY07 funding will provide full year funding for 15 new firefighter positions and partial year funding for an additional 15 firefighter positions to raise staffing levels to meet increasing demands for services. Turn out gear, uniforms, and other equipment for these positions is included. Equipment purchases include a Continuous Positive Airway Pressure Device and Auto Pulse Bands.

### Personnel Summary

Authorized	300.30	FTE
Additional	30	FTE
Executive Proposed	330.35	FTE
Council Approved	330.35	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	24,218,016	28,518,263	28,518,263	33,867,143	32,049,803	32,049,803
Contractual Services	884,838	1,207,946	1,207,946	1,297,621	1,281,021	1,281,021
Supplies and Materials	708,778	678,485	678,485	1,074,135	981,475	981,475
Business & Education Expenses	75,816	128,650	128,650	126,000	126,000	126,000
Capital Outlay	115,802	138,500	138,500	188,500	188,500	188,500
Other Operating Expenses	2,499,553	495,392	495,392	620,556	1,416,766	1,416,766
Total Expenses	28,502,803	31,167,236	31,167,236	37,173,955	36,043,565	36,043,565

## Public Safety

*Department of Fire & Rescue Services — Section 508 Equipment*

*051-077-1200*

### Functions

This grant receives funds from the Maryland Department of Public Safety and Correctional Services. Funds received are forwarded to the Howard County Volunteer Fireman's Association for distribution to its members. Expenditures are limited to capital purchases per Article 38A, Sec. 45D, Annotated Code of MD.

### Outlook for '07

Funding is based upon the estimated grant to be received from the state.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Capital Outlay	380,496	450,000	450,000	450,000	450,000	450,000
Total Expenses	380,496	450,000	450,000	450,000	450,000	450,000

## Public Safety

*Department of Fire & Rescue Services — Citizen Corp/CERT*

*051-077-1400*

### Functions

Provide training for Fire & Rescue personnel in the area of Health, Safety, and Wellness.

Develop a multi-disciplinary tool that is delivered to uniform personnel to improve the overall safety of the department and its individuals.

Familiarize citizens and local businesses with basic emergency skills and concepts.

### Outlook for '07

This grant will provide ongoing training and associated equipment to uniformed public safety personnel to enhance their health and safety consciousness. Training in preparation for terrorist activities, including weapons of mass destruction events, will be based upon up-to-date information from homeland security sources. Citizens and local businesses will be introduced to basic emergency concepts by the Citizen Corp/CERT (Community Emergency Response Training) team.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	17,019	150,000	150,000	160,000	160,000	160,000
Supplies and Materials	42,479	300,000	300,000	350,000	350,000	350,000
Capital Outlay	0	50,000	50,000	0	0	0
Total Expenses	59,498	500,000	500,000	510,000	510,000	510,000

## Public Safety

*Department of Fire & Rescue Services — Homeland Security Grant*

*051-077-1500*

### Functions

Provide a variety of projects related to preparation, response, recovery and mitigation of natural and man-made hazards and disasters. Develop and maintain working relationships with state and federal agencies related to homeland security, natural disasters and terrorism.

### Outlook for '07

FY07 funding activities will include but not be limited to projects related to preparation, response, recovery, and mitigation of natural and manmade hazards, disasters or terrorist attacks. The Department of Fire & Rescue Services will be responsible for managing the funds received from various grantor agencies under this grant and the distribution of funds to other county agencies providing services and programs related to the overall goals of projects funded by this grant.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	37,936	950,000	950,000	1,410,000	1,410,000	1,410,000
Contractual Services	0	150,000	150,000	450,000	450,000	450,000
Supplies and Materials	465,530	3,640,000	3,640,000	4,540,000	4,540,000	4,540,000
Business & Education Expenses	1,500	450,000	450,000	400,000	400,000	400,000
Total Expenses	504,966	5,190,000	5,190,000	6,800,000	6,800,000	6,800,000

## Public Safety

*Department of Fire & Rescue Services — Station 3 Volunteer Operations      461-078-0300*

### Functions

Provide direct payment to support the volunteer operation of Station 3 located in West Friendship.

### Outlook for '07

FY07 funding will continue to provide support to Station 3. Included is the purchase of a self contained breathing apparatus compressor for refilling SCUBA bottles at the station, one Life Pack 12 Biphasic/AED for Paramedic Unit 35, a thermal imaging camera for Engine 31 and a skid mount pump/tank setup for use in brush fires.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	279,565	298,885	298,885	403,935	403,935	403,935
Total Expenses	279,565	298,885	298,885	403,935	403,935	403,935

## Public Safety

*Department of Fire & Rescue Services — Station 4 Volunteer Operations*      461-078-0400

### Functions

Provide direct payment to support the volunteer operation of Station 4 located in Lisbon.

### Outlook for '07

FY07 funding will continue to provide support to Station 4. Included are increases for apparatus fuel, new and replacement uniforms for members and miscellaneous building repairs and maintenance items.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	284,042	256,450	256,450	274,950	274,950	274,950
Total Expenses	284,042	256,450	256,450	274,950	274,950	274,950

## Public Safety

*Department of Fire & Rescue Services — Rural General Operations*

*461-078-2000*

### Functions

Provide fire and rescue services through Station 3 (West Friendship), Station 4 (Lisbon) and Station 5 (5th District). Provide payment to the Metro Fire District for fifty percent share of the operational and salary costs for Station 5 and Station 11. A share of the Central Administration costs is also charged to the Rural Fire District.

### Outlook for '07

FY07 funding will continue to provide the level of service expected by the residents of the rural portion of the county. Increased salary expenses for contingent personnel located at the West Friendship and Lisbon Volunteer stations has been included to provide salaries more competitive with surrounding counties and to help attract the much needed personnel to supplement volunteers.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	706,362	544,200	544,200	627,732	627,732	627,732
Contractual Services	142,940	193,206	193,206	189,616	189,616	189,616
Other Operating Expenses	4,125,151	4,635,315	4,635,315	5,519,785	5,442,820	5,442,820
Total Expenses	4,974,453	5,372,721	5,372,721	6,337,133	6,260,168	6,260,168

## Public Facilities

### *Section III*

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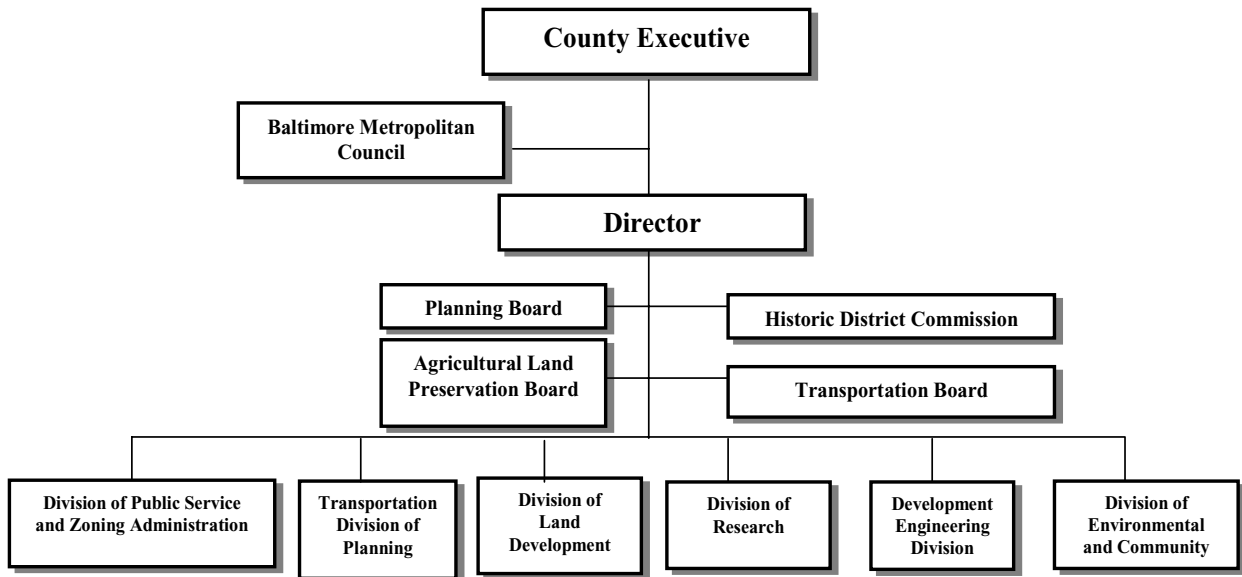
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## Public Facilities

### *Department of Planning & Zoning*



## Public Facilities

### *Department of Planning & Zoning — Summary*

#### **Description**

The Department of Planning and Zoning is responsible for comprehensive planning for the growth and development of Howard County. The department is divided into seven divisions: Office of the Director, Division of Public Service and Zoning Administration, Division of Transportation Planning, Division of Development Engineering, Division of Land Development, Division of Research and the Division of Environmental & Community Planning. The Agricultural Land Preservation Program and Transportation Grants are also administered by the department. In addition, the advisory/planning bodies are the Baltimore Metropolitan Council, the Planning Board, the Historic District Commission, Public Transportation Planning Board, and Agricultural Land Preservation Board.

#### **Highlights**

FY07 funding includes full year funding for two new positions in Environmental and Community Planning. The department will continue the implementation of "General Plan 2000" with emphasis on environmental and community planning to implement revitalization efforts within the US Route 1 Corridor, enhancement to the US Route 40 Corridor; and continued evolution of the Downtown Columbia Master Plan; to refine the county's development regulations and review process and to update and expand the historic sites inventory. Administration of existing, ongoing DPZ functions will be continued in FY07. There are 62.88 positions in this department in FY07.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Forest Conservation Fund	0	0	0	600,000	600,000	600,000
General Fund	4,547,097	5,380,077	5,380,077	5,939,738	5,851,573	5,851,573
Grants Fund	301,966	342,171	342,171	419,571	419,606	419,606
Agricultural Land Preservation and Promotion	4,574,841	5,244,941	5,244,941	5,812,187	5,812,187	5,812,187
Total	9,423,904	10,967,189	10,967,189	12,771,496	12,683,366	12,683,366

## Public Facilities

Department of Planning & Zoning — Office of the Director

011-005-0100

### Functions

Provide guidance and coordination to the divisions within the department.

Provide assistance to the Planning Board, Historic District Commission, Agricultural Land Preservation Board and Transportation Planning Board.

Manage the drafting and implementation of mandated studies, regulations and legislation.

Oversee administration and implementation of the General Plan for Howard County.

Communicate with citizens through a variety of media sources regarding county projects, development or planning concerns.

### Outlook for '07

FY07 funding represents a continuation budget that includes:

-continued implementation of General Plan 2000 and Comprehensive Zoning

-maintaining and updating the Historic Sites Inventory

-continuing the initiatives to revitalize the Route 1 and Route 40 corridors

-coordinating activities related to BRAC planning and development

### Personnel Summary

Authorized	6	FTE
Additional	0	FTE
Executive Proposed	6	FTE
Council Approved	6	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	433,512	454,622	454,622	558,688	544,788	544,788
Contractual Services	59,843	360,231	360,231	151,009	151,009	151,009
Supplies and Materials	27,378	27,000	27,000	31,000	31,000	31,000
Business & Education Expenses	24,417	50,530	50,530	30,650	30,650	30,650
Capital Outlay	13,529	10,000	10,000	25,000	25,000	25,000
Other Operating Expenses	357,651	241,483	241,483	239,919	238,151	238,151
Total Expenses	916,330	1,143,866	1,143,866	1,036,266	1,020,598	1,020,598

## Public Facilities

*Department of Planning & Zoning — Historic District Commission*

*011-005-0104*

### Functions

Promote the preservation of Howard County's cultural and architectural history. Designate local historic districts and review all changes in those districts for compliance with county code requirements.  
Review and approve tax credit applications for properties listed on the county's historic sites inventory.

### Outlook for '07

Funding in FY07 will allow the Commission to continue to safeguard the heritage of Howard County by preserving its cultural, social, economic, political and architectural history.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	202	1,200	1,200	800	800	800
Supplies and Materials	433	800	800	1,200	1,200	1,200
Business & Education Expenses	492	750	750	1,150	1,150	1,150
Total Expenses	1,127	2,750	2,750	3,150	3,150	3,150

## Public Facilities

*Department of Planning & Zoning — Ridesharing Coordinator Program 051-005-0105*

### Functions

Grant program designed to promote public awareness and utilization of the transit system, carpools, vanpools and other alternatives to single-occupant vehicles. Supports and compliments the county's economic development and job retention objectives. Funding provided by the Federal Highway Administration through the Maryland Department of Transportation.

### Outlook for '07

FY07 funding includes additional county support for positions associated with this grant. Promotion and marketing of the programs to the public will continue. Van/carpool matching and commuter assistance programs will be maintained. New initiatives include a Vanpool Incentive Program to encourage the formation of new vanpools and provide limited assistance to existing vanpools at risk of ending due to reduced ridership and an initiative to assist the Maple Lawn Farm development in satisfying zoning board requirements to promote alternatives to private vehicle use by business employees and residents. Funds from Maple Lawn Farm will cover the complete costs of running this new program.

### Personnel Summary

Authorized	2	FTE
Additional	0	FTE
Executive Proposed	2	FTE
Council Approved	2	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	112,441	121,224	121,224	134,457	134,457	134,457
Contractual Services	13,140	7,772	7,772	21,378	21,378	21,378
Supplies and Materials	2,008	1,200	1,200	9,400	9,400	9,400
Business & Education Expenses	2,635	3,444	3,444	4,100	4,100	4,100
Other Operating Expenses	0	0	0	8,100	8,100	8,100
Total Expenses	130,224	133,640	133,640	177,435	177,435	177,435

## Public Facilities

*Department of Planning & Zoning — Planning Board*

*011-005-0200*

### Functions

Review and make recommendations on all changes of land use, capital budget projects and related legislation. Review and make recommendations on revisions to the General Plan, County Solid Waste Plan, Water & Sewer Plans and the Recreation & Parks Master Plan. Approve final development plans, sketch plans and site development plans in certain zoning districts. Review and make recommendations to the County Council regarding legislative bills and resolutions related to planning and zoning issues. Conduct public hearings and make recommendations to the County Executive on new or substantially modified capital projects. Prepare guidelines for the revision of the General Plan for Howard County.

### Outlook for '07

FY07 represents a continuation budget.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	5,705	1,500	1,500	1,500	1,500	1,500
Supplies and Materials	1,835	3,000	3,000	3,000	3,000	3,000
Business & Education Expenses	3,964	5,600	5,600	5,600	5,600	5,600
Total Expenses	11,504	10,100	10,100	10,100	10,100	10,100

## Public Facilities

*Department of Planning & Zoning — Development Engineering Division 011-005-0202*

### Functions

Review and approve site development, sketch, preliminary and final plans submitted for development projects and for conformance with County Code, Design Manual and State and Federal laws.

Provide technical support to the Department of Inspections, Licenses and Permits in processing building permits.

Direct and monitor implementation of the new design manual requirements for storm water management.

### Outlook for '07

FY07 funding will continue to support the review, comment, and approval process of site development and subdivision plans, implementation of the Design Manual, and provide technical support to the Department of Inspections, Licenses and Permits in processing building permits.

### Personnel Summary

Authorized	13	FTE
Additional	0	FTE
Executive Proposed	13	FTE
Council Approved	13	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	864,958	1,040,926	1,040,926	1,150,679	1,153,188	1,153,188
Contractual Services	6,513	7,763	7,763	7,964	7,964	7,964
Supplies and Materials	3,855	3,700	3,700	3,700	3,700	3,700
Business & Education Expenses	245	750	750	1,150	1,150	1,150
Capital Outlay	0	1,500	1,500	1,500	1,500	1,500
Total Expenses	875,571	1,054,639	1,054,639	1,164,993	1,167,502	1,167,502



## Public Facilities

Department of Planning & Zoning — Baltimore Metropolitan Council

011-005-0300

### Functions

Facilitator of regional planning issues for the Baltimore Region. Members include Howard, Baltimore, Anne Arundel, Carroll, and Harford Counties, Baltimore City, and the City of Annapolis.

Act as staff to the local jurisdictions, the Maryland Department of Transportation, Maryland Department of the Environment and the Maryland Office of Planning, in their capacity as the Metropolitan Planning Organization for the region. Serves as the clearing-house and pass-through agency for Federal transportation planning funds to member jurisdictions.

### Outlook for '07

FY07 funding provides for continued participation with other Baltimore Metropolitan Council jurisdictions in developing cooperative forecasts of regional housing, population and employment growth, transportation planning studies and regional transportation budget priorities, as well as other planning initiatives with regional implications. A one time additional payment to BMC of \$82,500 to fund the "One Time Pawn Data Initiative Assessment" is included in this budget.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	56,783	64,483	64,483	162,724	162,724	162,724
Total Expenses	56,783	64,483	64,483	162,724	162,724	162,724

## Public Facilities

*Department of Planning & Zoning — Division of Transportation Planning 011-005-0400*

### Functions

Implement and maintain a balanced transportation planning program, including highway and transit systems.

Develop travel forecasting models for transportation planning purposes.

Administer transportation grants supportive of local transportation planning programs.

Conduct transportation planning studies and coordinate with State and Federal agencies in planning for transportation facilities and programs.

### Outlook for '07

FY07 represents a continuation budget providing for the administration of transportation grants and other functions of the division. This division serves as the transportation coordinator for the county by providing input to and coordination among Federal, State, and Regional Agencies (including FAA, FTA, MDOT, SHA, MTA, and BMC).

### Personnel Summary

Authorized	4	FTE
Additional	0	FTE
Executive Proposed	4	FTE
Council Approved	4	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	326,827	341,257	341,257	370,004	372,682	372,682
Contractual Services	5,911	6,088	6,088	6,271	6,271	6,271
Supplies and Materials	920	2,500	2,500	2,500	2,500	2,500
Business & Education Expenses	300	2,187	2,187	2,400	2,400	2,400
Other Operating Expenses	26,325	54,015	54,015	68,173	71,443	71,443
Total Expenses	360,283	406,047	406,047	449,348	455,296	455,296

## Public Facilities

Department of Planning & Zoning — Transportation Planning Grants

051-005-0404

### Functions

Grant program responsible for promoting initiatives that address the Transportation Equity Act, the Clean Air Act, and the Americans with Disabilities Act of 1990.

Develop and provide guidance for the implementation of the highway and transit elements of the General Plan.

Perform forecast modeling for long-range facilities planning used in developing the 10 Year Capital Improvements Master Plan required by the County's Adequate Public Facilities Ordinance.

### Outlook for '07

FY07 funding represents a continuation budget.

Continue to support initiatives to address the Clean Air Act and Americans with Disabilities Act.

Provide support for cooperative forecasting and monitoring, including the development of holding capacities for housing and employment for county sub-zones to year 2030.

Refine and upgrade travel forecast methods, transit data collection, system analysis and performance evaluation, and support regional efforts to test alternate long-range network options.

Participate in local and regional studies of pedestrian and bicycle facilities.

### Personnel Summary

Authorized	2	FTE
Additional	0	FTE
Executive Proposed	2	FTE
Council Approved	2	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	123,420	133,661	133,661	143,989	144,024	144,024
Contractual Services	0	2,500	2,500	1,800	1,800	1,800
Supplies and Materials	2,066	0	0	0	0	0
Business & Education Expenses	4,555	6,749	6,749	16,687	16,687	16,687
Other Operating Expenses	0	2,066	2,066	0	0	0
Total Expenses	130,041	144,976	144,976	162,476	162,511	162,511

## Public Facilities

*Department of Planning & Zoning — Maryland Historic Trust Grant*

*051-005-0418*

### Functions

Coordinate and manage grant and work efforts to develop a comprehensive list of historic sites in the county.

Initiate preservation efforts of identified sites.

### Outlook for '07

FY07 represents a continuation budget.

The Maryland Historic Trust and a matching grant from Howard County provide funding.

Conduct an evaluation of historic sites in Howard County.

Provide an updated historic site inventory.

Evaluate existing Historic Sites Inventory forms and upgrade as needed.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	41,366	54,115	54,115	67,160	67,160	67,160
Supplies and Materials	335	8,000	8,000	10,000	10,000	10,000
Business & Education Expenses	0	1,440	1,440	2,500	2,500	2,500
Total Expenses	41,701	63,555	63,555	79,660	79,660	79,660

## Public Facilities

*Department of Planning & Zoning — Public Transportation Board*

*011-005-0500*

### Functions

Promote an adequate public transportation system in Howard County.  
 Advise the County Executive of relevant public transportation issues.  
 Serve as the primary public forum for receiving public input on a variety of transportation issues.

### Outlook for '07

FY07 represents a continuation budget.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	174	400	400	600	600	600
Supplies and Materials	7	100	100	100	100	100
Total Expenses	181	500	500	700	700	700

## Public Facilities

*Department of Planning & Zoning — Ag Land Preservation & Promotion 440-005-0600*

### Functions

Preserve and promote the open character and agricultural use of land in Howard County through the purchase of development rights.

Develop plans to finance agricultural preservation using, Federal, state, county and private funds.

Assist the county in accepting donations of land development rights.

Assist in purchasing land and then selling the farm rights to qualified individuals, if recommended by the Agricultural Land Preservation Board.

### Outlook for '07

FY07 funding includes authorization for additional debt service to allow for expansion of the program.

### Personnel Summary

Authorized	2	FTE
Additional	0	FTE
Executive Proposed	2	FTE
Council Approved	2	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	138,564	124,176	124,176	132,402	132,402	132,402
Contractual Services	36,820	85,912	85,912	85,405	85,405	85,405
Supplies and Materials	3,661	6,200	6,200	7,000	7,000	7,000
Business & Education Expenses	1,541	5,373	5,373	5,380	5,380	5,380
Other Operating Expenses	4,394,143	5,021,280	5,021,280	5,580,000	5,580,000	5,580,000
Total Expenses	4,574,729	5,242,941	5,242,941	5,810,187	5,810,187	5,810,187

## Public Facilities

*Department of Planning & Zoning — Ag Land Preservation & Advisory Bd 440-005-0601*

### Functions

Advise the county on the purchase of agricultural easements.

Develop criteria for agricultural districts.

Promote the preservation of agricultural land in Howard County.

Report annually on the status of the program to the County Executive and County Council.

### Outlook for '07

FY07 represents a continuation budget.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	900	900	900	900	900
Supplies and Materials	32	800	800	800	800	800
Business & Education Expenses	80	300	300	300	300	300
Total Expenses	112	2,000	2,000	2,000	2,000	2,000

## Public Facilities

*Department of Planning & Zoning — Public Service & Zoning Administration 011-005-4000*

### Functions

Interpret and enforce zoning regulations.

Prepare recommendations for Zoning Board and Board of Appeals cases.

Provide information, assistance and recommendations on proposed actions related to the Historic District Commission.

Staff the public service counter to process building permits, traders licenses and various special permits.

Investigate zoning violation complaints and enforce compliance with zoning regulations.

Inventory and record burial sites and cemeteries in coordination with the Cemetery Preservation Board.

### Outlook for '07

FY07 funding represents a continuation budget. This Division will continue to administer the Zoning Regulations, manage the historic preservation program, provide support to the Historic District Commission, assist the public at the Public Service Desk, respond to inquiries regarding zoning matters, review and process building permits, Trader's Licenses, conditional use petitions, and rezoning requests.

### Personnel Summary

Authorized	9	FTE
Additional	0	FTE
Executive Proposed	9	FTE
Council Approved	9	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	500,917	603,279	603,279	653,434	654,686	654,686
Contractual Services	4,943	5,591	5,591	5,744	5,744	5,744
Supplies and Materials	3,884	6,500	6,500	5,000	5,000	5,000
Business & Education Expenses	9,066	13,547	13,547	15,330	15,330	15,330
Total Expenses	518,810	628,917	628,917	679,508	680,760	680,760



## Public Facilities

Department of Planning & Zoning — Division of Land Development

011-005-5000

### Functions

Manage Howard County's development review process.  
 Coordinate activities of the interagency Subdivision Review Committee and Adequate Public Facilities Ordinance.  
 Provide information on planning, zoning, development and the subdivision process to the public.  
 Develop and distribute information materials to the public such as fee schedules, plan applications and brochures on various departmental functions.  
 Review and process street name requests.  
 Identify needed amendments to county development regulations.

### Outlook for '07

FY07 funding provides for continued review of subdivision and site development plans, implementation of the Adequate Public Facilities Act, protection of the environmental quality and other activities performed by this division.

### Personnel Summary

Authorized	12	FTE
Additional	0	FTE
Executive Proposed	12	FTE
Council Approved	12	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	825,515	868,426	868,426	1,003,678	1,010,639	1,010,639
Contractual Services	3,803	3,917	3,917	4,035	4,035	4,035
Supplies and Materials	4,101	7,000	7,000	5,000	5,000	5,000
Business & Education Expenses	116	978	978	1,140	1,140	1,140
Total Expenses	833,535	880,321	880,321	1,013,853	1,020,814	1,020,814

## Public Facilities

*Department of Planning & Zoning — Research Division*

*011-005-5001*

### Functions

Develop, maintain and update databases for tracking subdivisions, site development plan activities, land use and building permits.

Conduct research and provide data to support departmental, interdepartmental, county, state and regional agency activities.

Forecast population and employment, maintain and distribute census information, provide GIS information, respond to public requests for data and provide graphics and drafting services for the department.

Implement the Adequate Public Facilities Act provisions related to development monitoring, housing allocation tracking, and Capital Improvement Master Plan coordination.

Maintain and provide user support to DPZ's web page.

### Outlook for '07

FY07 funding will continue to integrate the land use database with the Geographical Information System (GIS) division in the Department of Technology and Communication. MapInfo Software allows the creation and analysis of a variety of maps used in the subdivision process, site development plans in process, environmental inventory, land preservation, uncommitted land, census, employment, zoning, transportation and General Plan policies to name a few.

### Personnel Summary

Authorized	4.88	FTE
Additional	0	FTE
Executive Proposed	4.88	FTE
Council Approved	4.88	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	381,541	408,276	408,276	442,915	447,870	447,870
Contractual Services	11,605	8,135	8,135	11,910	11,910	11,910
Supplies and Materials	840	2,850	2,850	2,000	2,000	2,000
Business & Education Expenses	152	3,000	3,000	3,000	3,000	3,000
Capital Outlay	1,541	2,000	2,000	2,000	2,000	2,000
Other Operating Expenses	107,160	167,691	167,691	170,961	170,961	170,961
Total Expenses	502,839	591,952	591,952	632,786	637,741	637,741

## Public Facilities

*Department of Planning & Zoning — Environmental and Community Planning 011-005-5002*

### Functions

Lead Howard County's community planning and revitalization efforts, and monitor environmental planning programs.

Provide comprehensive review of environmental regulations and programs needed to implement General Plan objectives.

Represent the county on interjurisdictional committees addressing environmental protection and the Patuxent/Patapsco Rivers and their reservoir systems.

Coordinate planning for US Route 1 corridor revitalization and US Route 40 enhancements.

### Outlook for '07

FY07 funding will provide two new full time positions. A Planning Specialist I will help carryout the diverse implementation strategies and projects identified to promote US 1 Corridor and Route 40 revitalization, as well as Downtown Columbia redevelopment. A Planning Supervisor will provide leadership in implementation of the watershed restoration studies for the Lower Patapsco and Little Patuxent Rivers.

### Personnel Summary

Authorized	6	FTE
Additional	2	FTE
Executive Proposed	8	FTE
Council Approved	8	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	462,318	585,144	585,144	770,400	676,278	676,278
Contractual Services	3,052	3,086	3,086	4,670	4,670	4,670
Supplies and Materials	1,952	5,000	5,000	5,000	5,000	5,000
Business & Education Expenses	2,812	3,272	3,272	3,240	3,240	3,240
Capital Outlay	0	0	0	3,000	3,000	3,000
Total Expenses	470,134	596,502	596,502	786,310	692,188	692,188

## Public Facilities

*Department of Planning & Zoning — Forest Mitigation Contractual*

*019-005-5003*

### Functions

Provide a variety of professional services related to the implementation of the Forest Conservation Act. Funding is provided by payments made to the forest conservation fee-in-lieu of by developers.

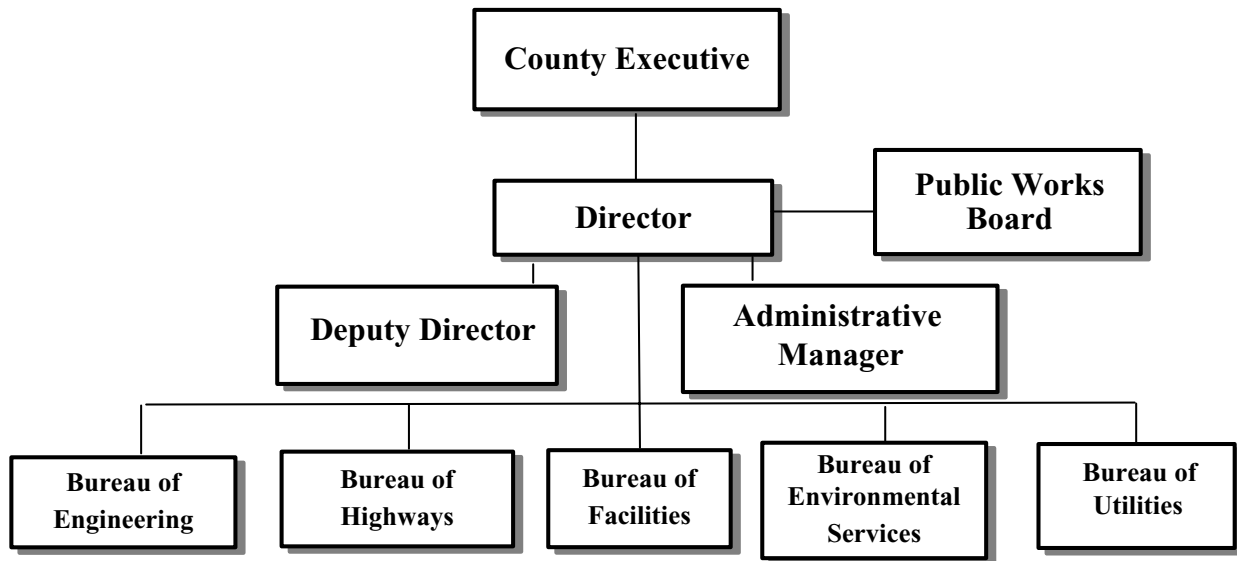
### Outlook for '07

FY07 funding will be used to provide contractual/consultant services to develop reforestation on easement properties in the rural west and on homeowner association lands in the eastern portion of the county. Expansion of the planting program to a variety of other protected lands other than those owned by the county is planned.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	0	0	600,000	600,000	600,000
Total Expenses	0	0	0	600,000	600,000	600,000

## Public Facilities

### *Department of Public Works*



## Public Facilities

### *Department of Public Works — Summary*

#### **Description**

Design, construct and operate public facilities in Howard County. Department consists of one board and six operating bureaus: Director's Office, Engineering, Highways, Facilities, Environmental Services and Utilities.

Bureau of Utilities is part of the Water & Sewer Fund. Bureau of Environmental Services is partially funded by the Environmental Services Fund. The remaining bureaus are included in the county's general fund budget.

#### **Highlights**

Maintain 980 miles of roadway, 8,448 streetlights, 83 traffic signals, 115 school flashers, 152 bridges, 745 stormwater management facilities, and 129 buildings with approximately 1.6 million square feet of space. Bureau of Utilities will provide 8.76 trillion gallons of water through 922 miles of water line, collect and process 7.67 trillion gallons of wastewater through 900 miles of sewer line.

Bureau of Environmental Services will continue to oversee curbside collection of trash and recycling from over 76,500 homes each week. There are 414.75 positions in this department in FY07, an increase of 5.33 positions.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
EnvironmentalServicesFund	13,028,375	15,464,081	15,464,081	15,959,420	15,770,599	15,770,599
Water and Sewer Operating Fund	30,576,399	35,656,953	35,656,953	39,828,644	39,842,719	39,842,719
General Fund	35,337,612	38,311,188	38,311,188	44,546,766	43,489,240	43,489,240
Total	78,942,386	89,432,222	89,432,222	100,334,830	99,102,558	99,102,558

## Public Facilities

*Department of Public Works — Director's Office*

*011-009-0101*

### Functions

Manage the following divisions: Administrative Services, Real Estate Services and Capital Projects. Provide support to the Public Works Board, which makes recommendations to the Director on matters related to Public Works' functions and projects.

### Outlook for '07

Continue the current level of service.

#### Personnel Summary

Authorized	16.55	FTE
Additional	0	FTE
Executive Proposed	16.55	FTE
Council Approved	16.55	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,464,392	1,722,391	1,722,391	1,794,057	1,803,855	1,803,855
Contractual Services	430,388	368,992	368,992	697,230	697,230	697,230
Supplies and Materials	20,131	31,500	31,500	22,500	22,500	22,500
Business & Education Expenses	242,651	272,807	272,807	267,692	267,692	267,692
Capital Outlay	2,927	13,050	13,050	14,600	14,600	14,600
Other Operating Expenses	150,439	172,881	172,881	261,491	260,455	260,455
Total Expenses	2,310,928	2,581,621	2,581,621	3,057,570	3,066,332	3,066,332

## Public Facilities

*Department of Public Works — Administrative Management Division*

*011-009-0201*

### Functions

Provide management, administrative and technical support for the Bureau of Engineering. Responsibilities include financial management, budget preparation and control, personnel and payroll activities, public relations, purchasing of supplies and equipment, and overall management bureau of programs.

### Outlook for '07

Continue the current level of service.

#### Personnel Summary

Authorized	3	FTE
Additional	0	FTE
Executive Proposed	3	FTE
Council Approved	3	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	490,202	423,338	423,338	439,580	528,152	528,152
Contractual Services	6,884	10,478	10,478	10,604	10,604	10,604
Supplies and Materials	6,953	10,000	10,000	10,000	10,000	10,000
Business & Education Expenses	18,826	32,032	32,032	31,832	31,832	31,832
Total Expenses	522,865	475,848	475,848	492,016	580,588	580,588



## Public Facilities

*Department of Public Works — Transportation & Special Projects Division 011-009-0204*

### Functions

Responsible for the design and construction management of capital road, bridge, sidewalk, storm drain and park projects.

### Outlook for '07

Continue the current level of service.

#### Personnel Summary

Authorized	7	FTE
Additional	0	FTE
Executive Proposed	7	FTE
Council Approved	7	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	512,417	635,907	635,907	669,187	779,334	779,334
Contractual Services	4,645	29,960	29,960	30,088	30,088	30,088
Supplies and Materials	9,413	7,100	7,100	7,100	7,100	7,100
Business & Education Expenses	79	800	800	800	800	800
Total Expenses	526,554	673,767	673,767	707,175	817,322	817,322

## Public Facilities

Department of Public Works — Construction Inspection Division

011-009-0205

### Functions

Conduct inspection of developer water, sewer, road and storm drain projects.  
 Conduct inspection of all public and private storm water management facilities.  
 Conduct inspection of all capital project construction to assure compliance with all applicable standards and specifications.  
 Provide county engineers and planners with comprehensive site and materials analysis information.  
 Evaluate construction materials used in capital and developer projects.  
 Conduct site inspections to verify conformity with the approved grading permits and site plans. Ensure SDP lot grading and drainage patterns are properly certified.  
 Conduct inspections on private residential stormwater management systems  
 Conduct NPDES (National Pollutant Discharge Elimination System) inspections and reporting to MDE (Maryland Department of the Environment) under state-wide permit.  
 Work with builders and developers to effect improved enforcement and continual compliance with sediment control laws.  
 Provide management and oversight to Verizon FTTP project to insure minimal service disruption and speedy restoration of disturbed areas.

### Outlook for '07

Tasks	FY06 Estimated	FY07 Projected
Developer Water and		
Sewer Projects Inspected	6,500	6,500
Road & Storm Drain Projects	3,500	3,500
Storm Water Mgmt. Facilities	1,700	1,700
General Projects Inspection	300	300
Sediment/Erosion Control	11,800	13,000
Stormwater Inspections	250	500
Private Water & Sewer	2,000	2,000

### Personnel Summary

Authorized	31	FTE
Additional	0	FTE
Executive Proposed	31	FTE
Council Approved	31	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	2,002,641	2,302,986	2,302,986	2,576,632	2,593,693	2,593,693
Contractual Services	63,067	79,757	79,757	480,790	480,790	480,790
Supplies and Materials	25,264	25,550	25,550	25,550	25,550	25,550
Business & Education Expenses	171,505	274,588	274,588	281,603	281,603	281,603
Total Expenses	2,262,477	2,682,881	2,682,881	3,364,575	3,381,636	3,381,636

## Public Facilities

*Department of Public Works — Survey Division*

*011-009-0208*

### Functions

This Division is responsible for all survey support work for the county's agencies. Additionally, the Survey Division reviews survey documents for all capital projects and provides survey work and documents for some capital projects. The Survey Division provides a geodetic control network for capital and developer projects as mandated by Howard County subdivision and land development regulations.

### Outlook for '07

Continue the current level of service.

### Personnel Summary

Authorized	8.88	FTE
Additional	0	FTE
Executive Proposed	8.88	FTE
Council Approved	8.88	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	515,308	615,833	615,833	674,989	675,734	675,734
Contractual Services	9,616	10,853	10,853	10,908	10,908	10,908
Supplies and Materials	53,221	11,320	11,320	11,405	11,405	11,405
Business & Education Expenses	27,302	52,004	52,004	52,468	52,468	52,468
Total Expenses	605,447	690,010	690,010	749,770	750,515	750,515

## Public Facilities

*Department of Public Works — Highways Operations Division*

*011-009-0301*

### Functions

Provide management, administration, and technical support for bureau-wide mandated programs. Report to the Director of Public Works on all matters pertinent to State law governing the use of highway user fund revenues for sustaining the Bureau of Highways transportation facilities.

### Outlook for '07

Continue the current level of service.

#### Personnel Summary

Authorized	12	FTE
Additional	0	FTE
Executive Proposed	12	FTE
Council Approved	12	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	841,616	918,500	918,500	927,742	933,294	933,294
Contractual Services	5,592	5,902	5,902	6,019	6,019	6,019
Supplies and Materials	5,592	5,800	5,800	5,800	5,800	5,800
Business & Education Expenses	24,161	35,014	35,014	51,824	51,824	51,824
Total Expenses	876,961	965,216	965,216	991,385	996,937	996,937

## Public Facilities

Department of Public Works — Highway Maintenance Division

011-009-0302

**Functions**

Provide maintenance of all county owned roads, bridges, and road right-of-way.

Remove all snow and ice from county owned roads.

Ensure safe conditions for the traveling public through proper maintenance, repair and installation of traffic control devices.

Inspect and maintain public and private drainage systems and all county owned storm water management facilities.

**Outlook for '07**

<b>Tasks</b>	<b>FY06 Estimated</b>	<b>FY07 Projected</b>
# of Roads maintained	3,447	3,471
# of Storm Water Facilities maintained	745	770
# of Bridges maintained	152	160

Fund maintenance of additional roads, drainage and stormwater facilities, utility costs for new street lights, rental equipment to assist in snow removal.

**Personnel Summary**

Authorized	100	FTE
Additional	0	FTE
Executive Proposed	100	FTE
Council Approved	100	FTE

<b>Budget</b>	<b>FY 2005</b>	<b>FY2006</b>		<b>FY 2007</b>		
	<b>Audit</b>	<b>Authorized Budget</b>	<b>Estimated Expenditures</b>	<b>Departmental Request</b>	<b>Executive Proposed</b>	<b>Council Approved</b>
Salaries, Wages & Fringe Benefits	5,650,327	5,666,799	5,666,799	6,692,651	6,359,393	6,359,393
Contractual Services	1,325,213	1,419,346	1,419,346	2,040,266	2,040,266	2,040,266
Supplies and Materials	1,936,802	934,900	934,900	1,840,450	1,040,450	1,040,450
Business & Education Expenses	3,445,857	3,932,883	3,932,883	4,533,221	4,533,221	4,533,221
Capital Outlay	0	94,875	94,875	344,000	344,000	344,000
Other Operating Expenses	5,000	0	0	5,000	5,000	5,000
<b>Total Expenses</b>	<b>12,363,199</b>	<b>12,048,803</b>	<b>12,048,803</b>	<b>15,455,588</b>	<b>14,322,330</b>	<b>14,322,330</b>

## Public Facilities

*Department of Public Works — Traffic Engineering Division*

*011-009-0303*

### Functions

Responsible for the safe and efficient flow of traffic, both motorized and non-motorized, on county roads. Improve quality of life through sound traffic engineering.

Operate the following program areas:

- investigation of citizen concerns
- traffic signal maintenance and design
- intersection modification design
- school flasher maintenance and design
- street lighting maintenance and design
- traffic calming design in accord with citizen groups
- crossing guard and bus stop studies
- traffic counts
- developer plan review
- signing and striping studies

### Outlook for '07

Continue the current level of service.

#### Personnel Summary

Authorized	9	FTE
Additional	0	FTE
Executive Proposed	9	FTE
Council Approved	9	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	768,328	831,329	831,329	897,920	903,775	903,775
Contractual Services	115,245	173,590	173,590	173,675	173,675	173,675
Supplies and Materials	27,668	28,600	28,600	29,400	29,400	29,400
Business & Education Expenses	59,410	70,958	70,958	75,776	75,776	75,776
Total Expenses	970,651	1,104,477	1,104,477	1,176,771	1,182,626	1,182,626

## Public Facilities

*Department of Public Works — Facilities Administration*

*011-009-0501*

### Functions

Provide technical and engineering support for improving energy conservation and operations of county owned facilities

Provide necessary clerical and secretarial support.

Develop and implement necessary administrative controls for effective management of the Bureau.

Administer the Bureau's financial/budgetary affairs.

Coordinate, assemble and maintain a variety of controls necessary for effective and proper reporting of the affairs of the Bureau.

Maintain accurate accounting of all utility costs, and maintain conservation practices.

### Outlook for '07

Continue the current level of service.

### Personnel Summary

Authorized	13	FTE
Additional	0	FTE
Executive Proposed	13	FTE
Council Approved	13	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	771,139	1,008,699	1,008,699	1,037,618	1,040,738	1,040,738
Contractual Services	3,305,385	3,863,966	3,863,966	4,588,401	4,588,401	4,588,401
Supplies and Materials	11,092	10,980	10,980	10,980	10,980	10,980
Business & Education Expenses	250	250	250	250	250	250
Capital Outlay	12,991	13,000	13,000	13,000	13,000	13,000
Total Expenses	4,100,857	4,896,895	4,896,895	5,650,249	5,653,369	5,653,369

## Public Facilities

*Department of Public Works — Facilities Maintenance*

011-009-0502

**Functions**

Provide preventive maintenance of HVAC systems, emergency generators, high capacity uninterrupted power systems, lighting, exhaust fans, pumps, overhead doors, elevators and air compressors.

Provide routine maintenance such as changing light bulbs, repairing locks, minor plumbing/electrical repairs, and other routine items.

Provide emergency maintenance such as electrical, plumbing, heating and air conditioning breakdowns.

Provide custodial care of facility offices, libraries, senior centers, animal control facility, fire stations, police stations, recreation and park facilities, and court-houses.

Provide snow removal from all walkways/access ramps at county owned facilities.

Provide security for the Howard complex, the Gateway Building, and the Dorsey Building.

**Outlook for '07**

Additional funding has been budgeted for increases in service and maintenance, floor mat rental, fire extinguisher and maintenance, overhead door maintenance, electrical and plumbing supplies, janitorial services and supplies, etc. due to newly acquired sites by the county. These sites include the Apparatus Storage Building and Admin/Classroom/Fitness Building at the Public Safety Training Center, the Glenwood Community Center, the Police Department Storage Building, and the Animal Control Facility Addition. Also, the county is leasing the former O'Donnell dealership on Ridge Road in Ellicott City. This facility will require these services as well.

**Personnel Summary**

Authorized	40	FTE
Additional	0	FTE
Executive Proposed	40	FTE
Council Approved	40	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	2,158,596	2,500,537	2,500,537	2,691,748	2,693,234	2,693,234
Contractual Services	2,711,141	3,014,449	3,014,449	3,257,958	3,257,958	3,257,958
Supplies and Materials	445,897	469,305	469,305	494,643	494,643	494,643
Business & Education Expenses	319,043	329,325	329,325	373,737	373,737	373,737
Total Expenses	5,634,677	6,313,616	6,313,616	6,818,086	6,819,572	6,819,572



## Public Facilities

*Department of Public Works — Administrative Services Division*

*640-009-0601*

### Functions

Provide management, administration, and technical support for the various programs and operations of the Bureau of Environmental Services.

### Outlook for '07

Continue the current level of service.

#### Personnel Summary

Authorized	5	FTE
Additional	0	FTE
Executive Proposed	5	FTE
Council Approved	5	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	365,402	450,204	450,204	483,887	399,413	399,413
Contractual Services	138,956	97,204	97,204	68,883	68,883	68,883
Supplies and Materials	9,979	13,000	13,000	13,000	13,000	13,000
Business & Education Expenses	10,453	45,900	45,900	43,000	43,000	43,000
Other Operating Expenses	116,934	150,338	150,338	139,698	138,141	138,141
Total Expenses	641,724	756,646	756,646	748,468	662,437	662,437

## Public Facilities

*Department of Public Works — Environmental Services Operations Division 640-009-0602*

### Functions

Operate county solid waste facilities.  
 Manage contract services for the processing of solid waste.  
 Provide curbside refuse collection for county residents.  
 Provide community cleanup, waste collection, and disposal.  
 Provide household hazardous waste collection and disposal.  
 Provide management, planning, design, and implementation of solid waste programs and facilities.  
 Investigate environmental contamination of county owned properties and proposed property acquisitions.

### Outlook for '07

Waste tonnage transported to King George landfill from Annapolis Jct. transfer station = 78,000 tons  
 From Alpha Ridge transfer station = 45,000 tons  
 Household hazardous waste collection = 165 tons

### Personnel Summary

Authorized	19	FTE
Additional	1	FTE
Executive Proposed	20	FTE
Council Approved	20	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,510,359	1,593,791	1,593,791	1,777,877	1,671,625	1,671,625
Contractual Services	7,259,795	6,799,548	6,799,548	6,870,116	6,870,116	6,870,116
Supplies and Materials	126,086	173,000	173,000	175,000	175,000	175,000
Business & Education Expenses	730,934	1,473,045	1,473,045	938,222	938,222	938,222
Capital Outlay	4,439	25,000	25,000	5,000	5,000	5,000
Total Expenses	9,631,613	10,064,384	10,064,384	9,766,215	9,659,963	9,659,963

## Public Facilities

*Department of Public Works — Stormwater Management Division*

*011-009-0603*

### Functions

Plan, design and implement the county's capital program for storm water management projects.  
Inspect public and private storm water management facilities in Howard County.  
Implement requirements of county's stormwater NPDES Permit.  
Implement county's flood plain management program.

### Outlook for '07

Continue the current level of service.

### Personnel Summary

Authorized	9	FTE
Additional	0	FTE
Executive Proposed	9	FTE
Council Approved	9	FTE

Budget	FY 2005	FY2006	FY 2007			
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	698,671	754,300	754,300	793,150	797,582	797,582
Contractual Services	298,737	415,639	415,639	425,724	425,724	425,724
Supplies and Materials	9,342	15,000	15,000	15,000	15,000	15,000
Business & Education Expenses	21,378	21,138	21,138	21,926	21,926	21,926
Total Expenses	1,028,128	1,206,077	1,206,077	1,255,800	1,260,232	1,260,232

## Public Facilities

Department of Public Works — Collections Division

640-009-0604

### Functions

The Collections Division manages residential refuse and recyclable collection operations including the Community Clean Up Program. It also oversees collection contractors to ensure adherence of contract specifications. It also conducts daily field inspection of collection operations and responds to citizen calls regarding services provided.

### Outlook for '07

Support operating and maintenance costs for landfill caps, transfer station, groundwater remediation systems and landfill gas collection systems. Includes one additional Weighmaster position for the new transfer station.

Tasks	FY06 Estimated	FY07 Projected
Homes Served		
refuse collection	74,500	76,500
recyclables collection	75,200	77,200
# of dumpsters served	300	315
# of community clean ups	830	910

### Personnel Summary

Authorized	6	FTE
Additional	0	FTE
Executive Proposed	6	FTE
Council Approved	6	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	167,051	399,015	399,015	424,287	427,749	427,749
Contractual Services	1,796,435	3,486,430	3,486,430	4,347,544	4,347,544	4,347,544
Supplies and Materials	7,126	27,000	27,000	27,000	27,000	27,000
Business & Education Expenses	0	34,730	34,730	35,238	35,238	35,238
Capital Outlay	0	0	0	7,500	7,500	7,500
Total Expenses	1,970,612	3,947,175	3,947,175	4,841,569	4,845,031	4,845,031

## Public Facilities

*Department of Public Works — Recycling Division*

*011-009-0605*

### Functions

Manage recycling activities and programs including:

- curbside collection of recyclables
- recyclables processing
- regional yard waste composting
- commercial recycling
- public education and promotion

### Outlook for '07

Continue the current level of service.

### Personnel Summary

Authorized	3	FTE
Additional	0	FTE
Executive Proposed	3	FTE
Council Approved	3	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	147,945	160,842	160,842	239,097	239,097	239,097
Contractual Services	3,960,581	4,481,635	4,481,635	4,416,684	4,366,684	4,366,684
Supplies and Materials	24,843	28,000	28,000	170,000	50,000	50,000
Business & Education Expenses	1,499	1,500	1,500	2,000	2,000	2,000
Total Expenses	4,134,868	4,671,977	4,671,977	4,827,781	4,657,781	4,657,781

## Fiscal 2007 Budget

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### Public Facilities

*Department of Public Works — Environmental Services Pro- Rata*

640-009-0606

#### Functions

Reimburse the general fund for the central overhead costs for operation of environmental service functions.

#### Outlook for '07

The cost for services provided to the Environmental Services Fund has decreased for this fiscal year.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	784,426	695,876	695,876	603,168	603,168	603,168
Total Expenses	784,426	695,876	695,876	603,168	603,168	603,168

## Public Facilities

Department of Public Works — Support Division

710-009-0715

**Functions**

Provide engineering and technical expertise necessary to plan, operate, and maintain the water distribution and waste water systems.

Continue to update the Waste Water/Sewer Plan in accordance with U.S. EPA Water Pollution Control and State of Maryland COMAR Regulations.

**Outlook for '07**

For FY07 there is a 9% increase in the cost of purchased water from the City of Baltimore and a 1% decrease in the cost from WSSC (although the usage from WSSC is projected to increase).

Three contingent positions currently funded from this program for the Verizon FTTP/FIOS Project will be shifted to the General Fund for FY07.

Additional funding is provided for professional services related to Water System modeling and ID (Initial Disinfection Systems Evaluation) Phase II.

<b>Tasks</b>	<b>FY 06 Estimated</b>	<b>FY 07 Projected</b>
Inspection of water & sewer projects	250	250
Utility permits issued	606	974
Water quality samples	1,673	1,784

**Personnel Summary**

Authorized	13	FTE
Additional	0	FTE
Executive Proposed	13	FTE
Council Approved	13	FTE

<b>Budget</b>	<b>FY 2005</b>	<b>FY2006</b>		<b>FY 2007</b>		
	<b>Audit</b>	<b>Authorized Budget</b>	<b>Estimated Expenditures</b>	<b>Departmental Request</b>	<b>Executive Proposed</b>	<b>Council Approved</b>
Salaries, Wages & Fringe Benefits	1,217,043	1,531,204	1,531,204	1,430,604	1,443,789	1,443,789
Contractual Services	349,892	648,301	648,301	767,564	767,564	767,564
Supplies and Materials	173,129	193,550	193,550	195,550	195,550	195,550
Business & Education Expenses	1,118,723	1,307,825	1,307,825	1,523,538	1,523,538	1,523,538
Capital Outlay	4,022	8,300	8,300	7,300	7,300	7,300
Other Operating Expenses	975,067	1,297,956	1,297,956	1,256,256	1,244,512	1,244,512
Other Expenses	8,501,165	9,911,870	9,911,870	10,914,000	10,914,000	10,914,000
<b>Total Expenses</b>	<b>12,339,041</b>	<b>14,899,006</b>	<b>14,899,006</b>	<b>16,094,812</b>	<b>16,096,253</b>	<b>16,096,253</b>

## Public Facilities

Department of Public Works — Water Reclamation

710-009-0720

### Functions

Maintain the equipment and structures of wastewater treatment plants.  
Continue operation of wastewater treatment plants.  
Monitor, control, and optimize the treatment and discharge of industrial waste.  
Maintain the water distribution and wastewater collection facilities.

### Outlook for '07

The design of the seventh addition is underway and initial upgrades necessary to treat Dreyer's Ice Cream waste are proceeding. There are major increases for power consumption and sludge hauling in this budget. The design of the reclaimed water system has begun under Capital Project S6243. Four new positions are provided in the budget: 1 Operator I/II, 1 Stores Clerk, 1 Maintenance Mechanic II, and 1 Operations Tech III (funded for six months only).

Tasks	FY06 Estimated	FY07 Projected
Wastewater Processed (MGD)	18.9	21.0
Sludge Landspread (wet tons)	33,600	40,786
Water/Sewer facilities maintained	91	93

### Personnel Summary

Authorized	38.5	FTE
Additional	4	FTE
Executive Proposed	42.5	FTE
Council Approved	42.5	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	2,804,679	2,845,819	2,845,819	3,277,199	3,279,966	3,279,966
Contractual Services	3,150,405	3,497,751	3,497,751	4,942,431	4,942,431	4,942,431
Supplies and Materials	601,953	798,750	798,750	892,250	892,250	892,250
Business & Education Expenses	236,845	332,110	332,110	469,104	469,104	469,104
Capital Outlay	30,753	82,800	82,800	94,400	94,400	94,400
Other Expenses	3,533,105	3,944,365	3,944,365	4,353,250	4,353,250	4,353,250
Total Expenses	10,357,740	11,501,595	11,501,595	14,028,634	14,031,401	14,031,401



## Public Facilities

Department of Public Works — Maintenance Division

710-009-0730

### Functions

Operate and maintain water mains, valves and fire hydrants.  
Maintain the sanitary sewer system within the Metropolitan District.

### Outlook for '07

Funding is provided for weekday/weekend standby crews in conjunction with the service division.  
New equipment to include laptop units for field personnel containing up to date water/sewer contract drawings, new metal detectors, and marking plates.  
One new position, a Utility Worker IV to be utilized for repairs, maintenance, and testing of the shared septic systems in collection systems has been added for FY07.

Tasks	FY06 Estimated	FY07 Projected
Miles of Water Line	922	930
Miles of Sewer Line	890	900
Water Connections	75	75
Sewer Connections	65	65

### Personnel Summary

Authorized	45.83	FTE
Additional	1	FTE
Executive Proposed	46.83	FTE
Council Approved	46.83	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	2,404,953	2,670,926	2,670,926	3,074,822	3,080,610	3,080,610
Contractual Services	166,873	448,400	448,400	411,700	411,700	411,700
Supplies and Materials	287,111	314,187	314,187	341,325	341,325	341,325
Business & Education Expenses	12,027	15,000	15,000	20,000	20,000	20,000
Capital Outlay	12,957	27,000	27,000	34,600	34,600	34,600
Other Expenses	12,542	22,000	22,000	15,000	15,000	15,000
Total Expenses	2,896,463	3,497,513	3,497,513	3,897,447	3,903,235	3,903,235

## Public Facilities

*Department of Public Works — Shared Septic Systems*

710-009-0744

### Functions

The Bureau of Utilities is responsible for the operation and maintenance of shared septic systems in the portion of the County outside the planned sewer service area. Contract operations anticipated for seven existing shared systems.

Provide inspection and release of new house connections, maintenance of the pressure sewer and collection system and operation and maintenance of the treatment facility.

### Outlook for '07

There are currently 9 systems in operation, 2 under construction, and 21 in the planning and design stage. The user fee for permitted systems (Ashleigh Knolls) will be at the full fee rate for FY07. Ten replacement pumps for the Ashleigh Knolls system are being purchased in this budget.

### Personnel Summary

Authorized	2	FTE
Additional	0	FTE
Executive Proposed	2	FTE
Council Approved	2	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	126,132	126,132	4,071	0	0
Contractual Services	51,781	242,261	242,261	93,713	93,713	93,713
Supplies and Materials	10,560	19,000	19,000	21,000	21,000	21,000
Capital Outlay	0	3,000	3,000	30,000	30,000	30,000
Total Expenses	62,341	390,393	390,393	148,784	144,713	144,713

## Public Facilities

*Department of Public Works — Utilities Non-Operating Expense*

*710-009-0749*

### Functions

Provide funds to cover services provided by other county agencies such as Human Resources, Bureau of Accounting, Office of Law, and the Department of Planning and Zoning.

### Outlook for '07

The level of service provided to the utilities fund by the general fund remains unchanged for FY07.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	2,776,203	2,776,203	2,776,203	2,776,203	2,776,203	2,776,203
Total Expenses	2,776,203	2,776,203	2,776,203	2,776,203	2,776,203	2,776,203

# Fiscal 2007 Budget

## Public Facilities

Department of Public Works — Service Division

710-009-0750

### Functions

Repair existing water meters and install new water meters.

Provide water meter testing.

Manage the water meter conversion program.

Service water and sewer facilities, frozen water meters, and resolve other related problems to ensure an uninterrupted supply of potable water to county residents.

Control the water/sewer parts inventory.

### Outlook for '07

Full weekday/weekend standby crews are funded in connection with the maintenance division.

Water quality samples for enhanced surface water treatment rule (ESWTR) has increased from 18 per quarter to 24 bi-monthly.

Funding is added for first year Hansen system software support.

Tasks	FY06 Estimated	FY07 Projected
Meters Repaired	1,400	700
Meters Installed	1,632	1,660
Water Meters Read	263,000	266,000
Value of Inventory	750,000	800,000
Number of Inventory Items	1,400	1,400

### Personnel Summary

Authorized	20	FTE
Additional	0	FTE
Executive Proposed	20	FTE
Council Approved	20	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,168,595	1,271,366	1,271,366	1,380,110	1,381,984	1,381,984
Contractual Services	45,724	70,500	70,500	142,500	142,500	142,500
Supplies and Materials	377,285	523,410	523,410	425,490	425,490	425,490
Business & Education Expenses	5,809	12,000	12,000	4,000	4,000	4,000
Capital Outlay	1,894	4,500	4,500	11,200	11,200	11,200
Other Expenses	0	10,456	10,456	8,600	8,600	8,600
Total Expenses	1,599,307	1,892,232	1,892,232	1,971,900	1,973,774	1,973,774

## Public Facilities

*Department of Public Works — Utility Design Division*

710-009-0755

### Functions

Responsible for developing project scope, cost, scheduling, design and construction of capital water and wastewater projects within Howard County.

Responsible for review of engineering plans and specifications to insure compliance with county, state, and local design standards and regulations.

Coordination of developer and county funded water and sewer projects to ensure system compatability.

Coordination of water and sewer construction with state construction projects.

Respond to citizen inquires on capital water and sewer issues.

### Outlook for '07

Continue current level of service.

### Personnel Summary

Authorized	7	FTE
Additional	0	FTE
Executive Proposed	7	FTE
Council Approved	7	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	520,918	637,677	637,677	681,244	683,449	683,449
Contractual Services	13,375	48,484	48,484	48,599	48,599	48,599
Supplies and Materials	5,710	5,800	5,800	5,800	5,800	5,800
Business & Education Expenses	2,931	6,050	6,050	8,100	8,100	8,100
Capital Outlay	2,370	2,000	2,000	0	0	0
Total Expenses	545,304	700,011	700,011	743,743	745,948	745,948

## Public Facilities

*Department of Public Works — Reclaimed Water Systems*

710-009-0760

### Functions

This is a new division within the Bureau of Utilities to provide management of the reclaimed water system associated with the Dreyer's Ice Cream plant and Chase Quarry projects. This system will use treated effluent from the Little Patuxent Water Reclamation Plant and distribute to potential users for cooling water and other non-potable irrigation purposes in conformance with Maryland Department of the Environment regulations.

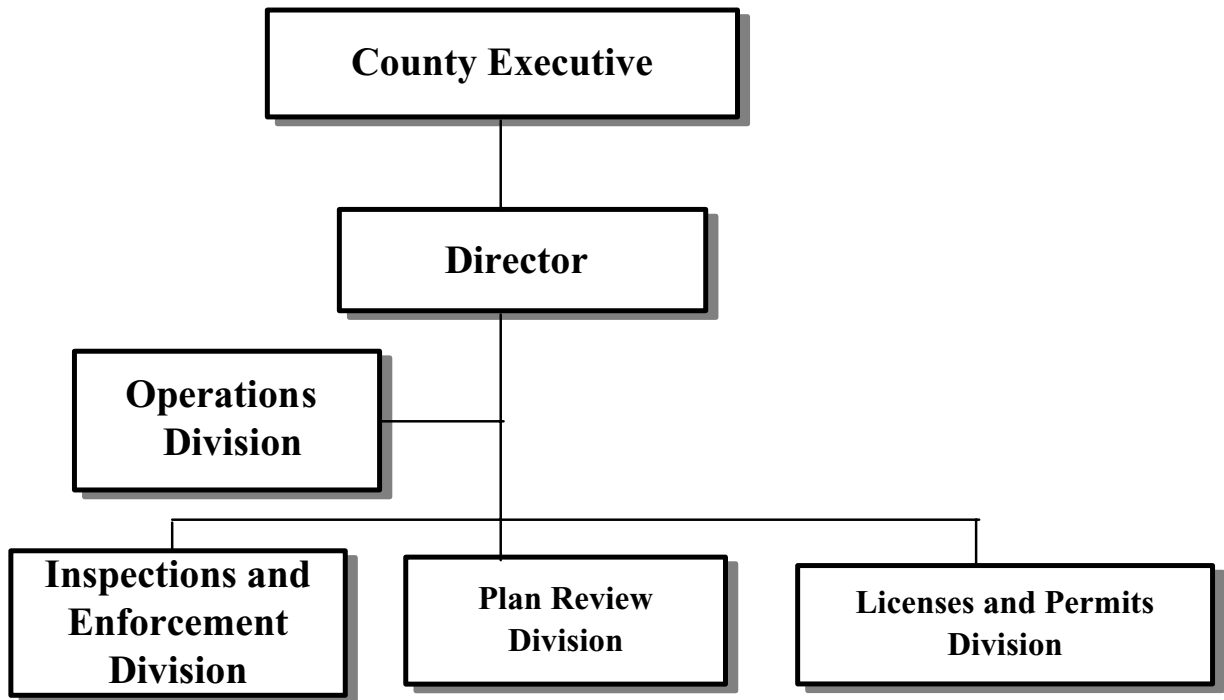
### Outlook for '07

The position of Engineering Support Manager is being transferred from the 0744, Shared Septic division, to this new division.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	0	0	159,621	163,692	163,692
Supplies and Materials	0	0	0	3,000	3,000	3,000
Business & Education Expenses	0	0	0	4,500	4,500	4,500
Total Expenses	0	0	0	167,121	171,192	171,192

## Public Facilities

*Department of Inspections/ Licenses/Permits*



## Public Facilities

### *Department of Inspections/ Licenses/Permits — Summary*

#### **Description**

This Department is responsible for the approval and issuance of various permits and licenses and the enforcement of county building codes and standards. These include the Building, Mechanical, Plumbing, Electrical, Sign, and Property Maintenance Code. The department inspects and licenses rental housing, mobile home parks, taxi cabs, taxi cab drivers, and handles animal licensing. The department is responsible for staff duties associated with the Plumbing Advisory Board, The Board of Electrical Examiners and the Board of License Commissioners.

The Department is organized into four divisions: Operations, Inspections and Enforcement, Plan Review, and Licenses and Permits.

#### **Highlights**

Three positions are included in the budget to conduct and expedite the commercial permit review and approval process specifically related to tenant build outs. A fourth position is provided for support to code enforcement in the rental housing area. There are 66 positions in the FY07 budget for this department.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	5,307,720	6,185,821	6,185,821	8,011,617	6,730,595	6,730,595
Total	5,307,720	6,185,821	6,185,821	8,011,617	6,730,595	6,730,595



## Public Facilities

*Department of Inspections/ Licenses/Permits — Operations Division*

*011-012-0401*

### Functions

The Operations Division is responsible for direction, functional oversight, general and administrative support including policy coordination, budget preparation and administration, department expenditures, legislative coordination, human resource management and statistical data reporting

The division is also responsible for staffing the Board of License Commissioners and Alcoholic Beverage Hearing Boards as well as issuing Liquor Licenses to establishments in Howard County.

### Outlook for '07

This department will be off the mainframe in FY07 and FY08. As a result, their chargeback for technology services decreases.

### Personnel Summary

Authorized	6	FTE
Additional	0	FTE
Executive Proposed	6	FTE
Council Approved	6	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	448,273	529,332	529,332	531,036	535,309	535,309
Contractual Services	60,549	292,088	292,088	494,711	494,711	494,711
Supplies and Materials	12,570	13,500	13,500	13,500	13,500	13,500
Business & Education Expenses	32,763	36,916	36,916	44,626	44,626	44,626
Other Operating Expenses	813,229	1,049,083	1,049,083	916,277	542,181	542,181
Total Expenses	1,367,384	1,920,919	1,920,919	2,000,150	1,630,327	1,630,327

## Public Facilities

*Department of Inspections/ Licenses/Permits — Inspection Enforcement*

*011-012-0402*

### Functions

Assure compliance with adopted codes and standards through the inspection process. Inspection for building, mechanical, HVAC plumbing, electrical code compliance and handicapped accessibility. Perform public safety inspections for code compliance including rental housing inspection, sign code inspections, mobile home park licenses, and taxicab vehicle inspections and taxicab drivers licenses.

### Outlook for '07

Tasks	FY06 Estimated	FY07 Projected
Inspection Activities		
HVACR	4,200	4,200
Building	30,000	30,000
Electrical	16,500	16,500
Plumbing	18,000	18,000
Rental Housing	25,000	30,000
Sign Code	3,000	3,000
Fire System	3,000	3,000

### Personnel Summary

Authorized	35	FTE
Additional	3	FTE
Executive Proposed	38	FTE
Council Approved	38	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	2,318,898	2,510,142	2,510,142	2,993,991	2,834,120	2,834,120
Contractual Services	23,952	25,484	25,484	105,650	105,650	105,650
Supplies and Materials	28,515	34,600	34,600	40,455	40,455	40,455
Business & Education Expenses	116,469	124,000	124,000	1,013,347	327,704	327,704
Capital Outlay	0	0	0	24,000	24,000	24,000
Total Expenses	2,487,834	2,694,226	2,694,226	4,177,443	3,331,929	3,331,929

## Public Facilities

Department of Inspections/ Licenses/Permits — Plan Review Division

011-012-0403

### Functions

Provide technical review of building construction plans and designs to assure compliance with codes and standards, prior to issuance of building permits.  
Provide engineering review and approval of fire/sprinkler and other fire extinguishing systems.

### Outlook for '07

Tasks	FY06 Estimated	FY07 Projected
Review of Construction Documents Associated with:		
Site Plans	525	525
Building Permits	5,300	5,300
Electrical Permits	1,600	1,600
Plumbing Permits	1,650	1,650
Design professional consultations	200	200
Fire Protection Plans	1,400	1,400
Fire Inspections/Tests		
Witnessed	190	190

### Personnel Summary

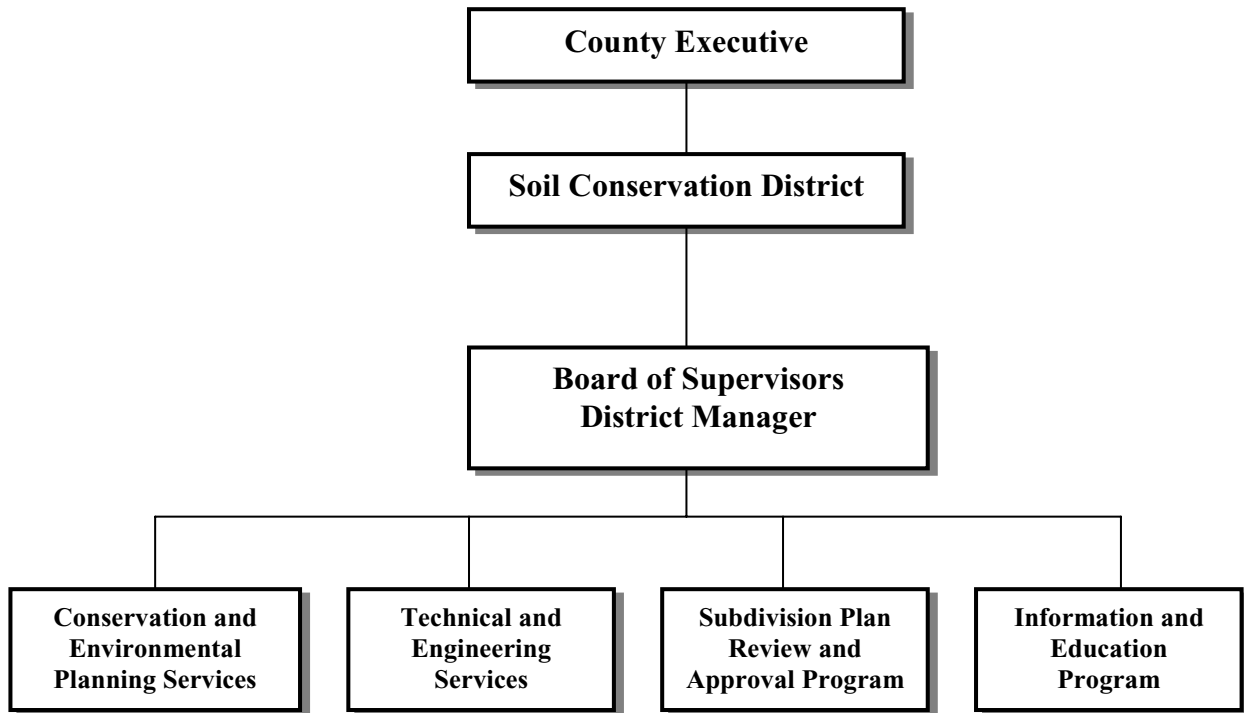
Authorized	10	FTE
Additional	1	FTE
Executive Proposed	11	FTE
Council Approved	11	FTE

Budget	FY 2005	FY2006	FY 2007
	Audit	Authorized Budget	Estimated Expenditures
Salaries, Wages & Fringe Benefits	810,078	877,596	877,596
Contractual Services	0	0	0
Supplies and Materials	4,215	5,000	5,000
Business & Education Expenses	1,997	2,500	2,500
Capital Outlay	0	0	0
Total Expenses	816,290	885,096	885,096



## Public Facilities

### *Soil Conservation District*



## Public Facilities

*Soil Conservation District — Soil Conservation District*

011-372-0100

**Functions**

The Soil Conservation District is responsible for the following:

Providing conservation and environmental planning assistance for the general public and governmental agencies.

Ensuring that soil conservation and water quality plans address issues including: erosion and water pollution prevention, nutrient and pesticide management, wild-life habitat protection and enhancement, forest and woodland management and wetlands protection.

Providing technical assistance in the survey and design of conservation-related structures.

Reviewing and approving sediment control and storm-water management plans.

Conducting conservation and environmental education programs in the Howard County school system.

Acting as a signatory agency for the Site Development Review Committee

**Outlook for '07**

Will be involved in the Little Patuxent River Reclamation Plant capital project by implementing agricultural best management practices in the Little Patuxent, Middle Patuxent, and Hammond Branch watersheds funding represents maintenance of effort budget. HSCD administers the Envirothon, an ongoing environmental educational program for Howard County's middle and high school science educators and students.

**Personnel Summary**

Authorized	7	FTE
Additional	0	FTE
Executive Proposed	7	FTE
Council Approved	7	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	519,610	569,965	569,965	608,983	610,976	610,976
Contractual Services	40,512	51,052	51,052	52,569	52,569	52,569
Supplies and Materials	6,845	9,020	9,020	9,600	9,600	9,600
Business & Education Expenses	20,814	25,132	25,132	28,012	28,012	28,012
Capital Outlay	399	5,650	5,650	5,650	5,650	5,650
Other Operating Expenses	10,012	20,736	20,736	10,677	10,677	10,677
Total Expenses	598,192	681,555	681,555	715,491	717,484	717,484

## Community Services

### *Section IV*

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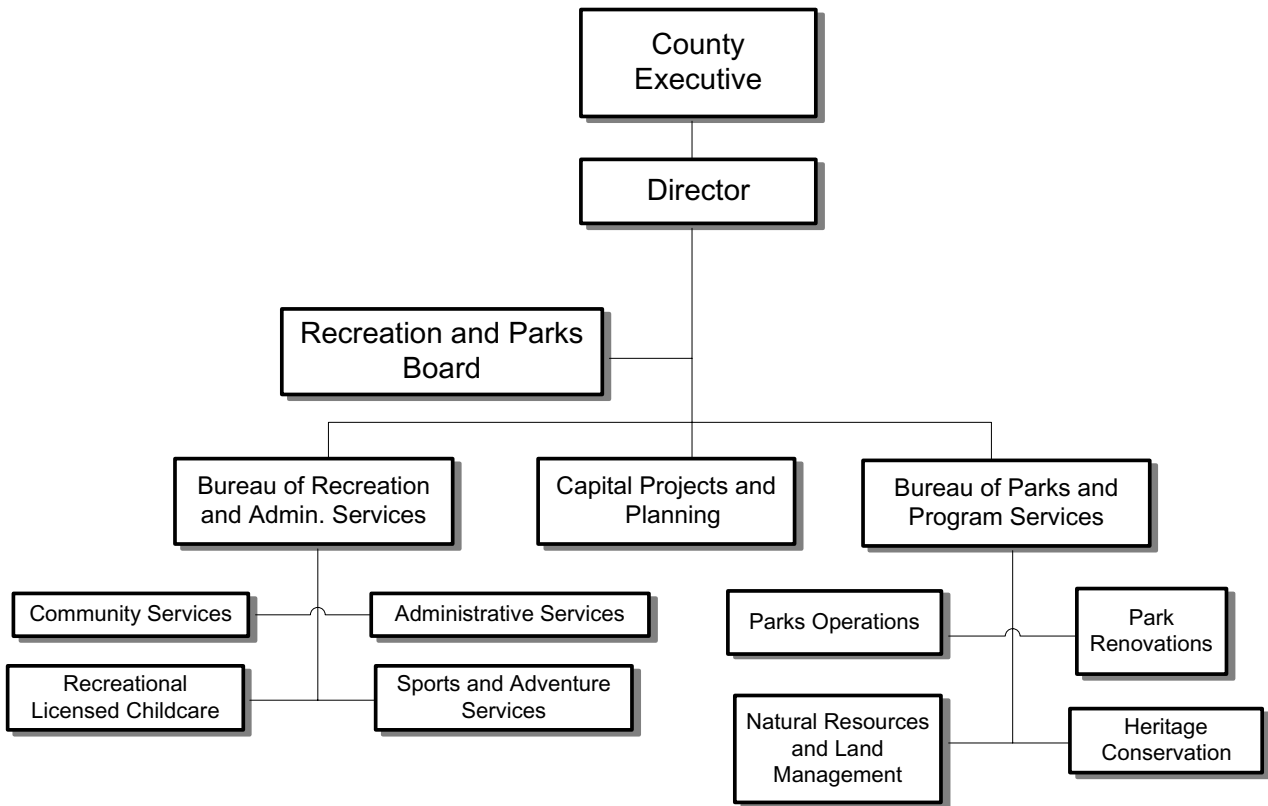
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## Community Services

### *Department of Recreation & Parks*



## Community Services

### *Department of Recreation & Parks — Summary*

#### **Description**

Organize and operate recreation programs in Howard County.

Maintain parks, playgrounds, and other facilities.

Plan and coordinate parkland development.

Provide oversight of the Timbers at Troy golf course.

Implement natural resource protection and management practices.

Provide historic site preservation.

Provide environmental education opportunities to the community.

Administer grants related to open space, reforestation, the Middle Patuxent Environmental Area, the Patuxent Spur Railroad Trail, and Forest Conservation.

#### **Highlights**

FY07 funding for the General Fund includes full year funding for five positions - two park maintenance specialist positions, a Glenwood Community Center Program Assistant Manager, Recreation Coordinator and Receptionist. These positions and supplies will support the opening of Western Regional Park, historic park site maintenance, aging park structures and the government buildings landscape maintenance. The Self Sustaining Fund budget includes two new Recreation Supervisor positions and one Recreation Coordinator position. The department will continue to: provide parks, open space and recreational opportunities to the citizens of Howard County and its visitors; deliver programs and services to pre-school, school age, teens, adults, senior adults, therapeutic/special needs populations, special events, after school grants, volunteers, facilities coordination, and at risk population groups and camps; maintain and manage county parks, open space, grounds and landscapes at government buildings, libraries and fire departments; and coordinate preservation and maintenance efforts at historic sites. The department has 245.89 positions in FY07.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Self-Sustaining Recreation Program Fund	8,805,140	11,616,184	11,616,184	12,905,095	13,454,459	13,454,459
Forest Conservation Fund	0	0	0	779,465	787,762	787,762
General Fund	10,336,748	11,415,138	11,415,138	13,026,725	12,660,193	12,660,193
Grants Fund	37,335	176,629	176,629	142,144	142,144	142,144
Recreation Special Facilities	1,831,115	2,304,108	2,304,108	2,378,156	2,378,156	2,378,156
Total	21,010,338	25,512,059	25,512,059	29,231,585	29,422,714	29,422,714

## Community Services

*Department of Recreation & Parks — MPEA Operating Account*

*051-008-0106*

### Functions

Funds to provide operating and educational programs for the Middle Patuxent Environmental Area (MPEA). Howard County purchased the land known as the MPEA from the Howard Research and Development Corporation. The Middle Patuxent Environmental Foundation was established at the time of purchase and funds used for the purchase are managed by the MPEF for the protection, preservation and maintenance of the MPEA.

### Outlook for '07

FY07 funding represents a continuation budget. Maintain reestablished trail corridors, access points and habitat areas for a variety of fauna. Implement the natural resources management plan, provide educational programs, continue grassland and woodcock area restorations and provide support for the Steward/Manager position.

### Personnel Summary

Authorized	1	FTE
Additional	0	FTE
Executive Proposed	1	FTE
Council Approved	1	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	20,757	68,912	68,912	74,257	74,257	74,257
Contractual Services	350	24,167	24,167	24,172	24,172	24,172
Supplies and Materials	13,816	29,550	29,550	29,715	29,715	29,715
Business & Education Expenses	250	4,000	4,000	4,000	4,000	4,000
Total Expenses	35,173	126,629	126,629	132,144	132,144	132,144

## Community Services

*Department of Recreation & Parks — Comprehensive R&P Open Space 051-008-0109*

### Functions

Continue to implement the Year 2005 Comprehensive Recreation, Parks and Open Space Plan mandated by the State of Maryland for counties utilizing open space funds for parkland acquisition and development.

### Outlook for '07

Grant funding is provided for the continued development and implementation of the Year 2005 Comprehensive Recreation, Parks and Open Space Plan. Consultant services will be utilized to facilitate this process.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	2,162	50,000	50,000	10,000	10,000	10,000
Total Expenses	2,162	50,000	50,000	10,000	10,000	10,000

## Community Services

*Department of Recreation & Parks — General Fund*

*011-008-1120*

### Functions

Provide efficient administrative support to the department thru the Director's Office.

Coordinate land acquisitions, land use agreements, property inventory and GIS mapping of the department's current and future land holdings.

Coordinate and develop park and open space planning in accordance with the Comprehensive Land Preservation and Recreation Plan.

Provide support for the Recreation & Parks Board.

Organize, supervise and evaluate county recreational programs.

Provide technical & monetary support for a variety of community organizations and historical sites.

Complete special services for county parks, including printing brochures, purchasing recreational supplies and managing facility rentals.

### Outlook for '07

The FY07 general fund includes two new Park Maintenance Specialist positions, and three new positions related to the opening of the new Glenwood facility - a Recreation Program Assistant Manager, a Recreation Coordinator and Receptionist.

Recreation & Parks will continue to provide quality programs including therapeutic and inclusion recreation, scholarships for low or fixed income participants, special youth programs and a variety of special events.

Provide staff support for the deer management program.

Support historic site maintenance and operations.

Maintain government building landscaping and tree replacements.

### Personnel Summary

Authorized	110.81	FTE
Additional	5	FTE
Executive Proposed	115.81	FTE
Council Approved	115.81	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	6,976,915	7,773,387	7,773,387	8,946,499	8,670,571	8,670,571
Contractual Services	1,098,806	1,124,005	1,124,005	1,294,239	1,214,439	1,214,439
Supplies and Materials	550,675	560,050	560,050	582,450	573,042	573,042
Business & Education Expenses	1,538,859	1,799,206	1,799,206	2,018,340	2,018,340	2,018,340
Capital Outlay	28,285	23,500	23,500	36,500	36,500	36,500
Other Operating Expenses	143,208	134,990	134,990	148,697	147,301	147,301
Total Expenses	10,336,748	11,415,138	11,415,138	13,026,725	12,660,193	12,660,193

# Community Services

Department of Recreation & Parks — Recreation Self-Sustaining

018-008-1220

## Functions

Provide efficient and effective administrative functions, management, business, and marketing services for the organization.

Provide a customer oriented, comprehensive registration system.

Deliver fee based recreational programs designed to meet the expressed needs of the community.

Maintain athletic fields, pavilions and other active recreation areas.

Supervise the operation of service-oriented concession facilities in all county parks.

## Outlook for '07

FY07 funding is provided for one new Recreation Coordinator and two Recreation Supervisor positions. The Self-Sustaining Fund will continue to:

Deliver recreation and leisure programs, adult classes, trips and tours, therapeutic recreation, volunteer coordination, special events, Wine in the Woods, senior's trips, specialized pre-school and youth programs and a variety of childcare programs.

Market programs to the community.

Deliver county-wide adult and youth leagues, fitness/martial arts, outdoor and adventure programs.

Operate the boat dock, dog park, and field permitting system in the Self Sustaining Fund.

Tasks	FY06 Estimated	FY07 Projected
Programs Operated	4,750	4,800
Registrations Processed	87,500	88,000
Spring Programs	1,300	1,300
Summer Programs	1,100	1,100
Fall Programs	1,300	1,350
Winter Programs	1,050	1,050

## Personnel Summary

Authorized	121.2	FTE
Additional	3	FTE
Executive Proposed	124.2	FTE
Council Approved	124.2	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	5,626,216	7,515,097	7,515,097	8,557,632	8,559,290	8,559,290
Contractual Services	2,158,489	2,768,347	2,768,347	2,865,153	2,865,153	2,865,153
Supplies and Materials	962,897	1,073,000	1,073,000	1,223,000	1,223,000	1,223,000
Business & Education Expenses	40,159	160,740	160,740	160,310	160,310	160,310
Capital Outlay	17,379	99,000	99,000	99,000	99,000	99,000
Other Operating Expenses	0	0	0	0	547,706	547,706
Total Expenses	8,805,140	11,616,184	11,616,184	12,905,095	13,454,459	13,454,459

## Community Services

*Department of Recreation & Parks — Forest Mitigation*

019-008-1320

### Functions

Program funded with developer fees in accordance with county, state, and Federal forest mitigation requirements.

Plant and establish riparian buffers and forested areas within open space and parkland throughout the county.

Address the goals and objectives of the Water Quality Act of 1987, The Howard County Forest Conservation Act of 1992, and the Chesapeake Bay Executive Council directive #94-1 related to Riparian Forest Buffers.

### Outlook for '07

This program was formerly the Reforestation Grant. Effective July 1, 2006 it will operate under this account. FY07 funding is included for increased field operations related to re-forestation efforts.

Plant and replant trees in open space and parkland in accordance with forest mitigation requirements utilizing contingent personnel.

Continue ongoing program using funds dedicated solely for the purpose of replacing forestland.

Provide staff support to manage and coordinate the activities performed under this program.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	0	0	256,195	262,886	262,886
Contractual Services	0	0	0	82,398	82,398	82,398
Supplies and Materials	0	0	0	205,000	205,000	205,000
Business & Education Expenses	0	0	0	8,000	8,000	8,000
Capital Outlay	0	0	0	10,000	10,000	10,000
Total Expenses	0	0	0	561,593	568,284	568,284

## Community Services

*Department of Recreation & Parks — Reforestation Inspections*

*019-008-1321*

### Functions

Manage funds received for Open Space violations as established by Title 19 of the Howard County Code. Educate the public regarding open space management. Support the management of Open Space area throughout the county.

### Outlook for '07

This program was formerly the Natural Resources Grant. Effective July 1, 2006 it will operate under this account.

Support open space management practices.

Provide materials to educate the general public about open space.

Restore boundary markers and natural buffers in open space areas.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	0	0	48,872	50,478	50,478
Contractual Services	0	0	0	39,000	39,000	39,000
Supplies and Materials	0	0	0	89,000	89,000	89,000
Business & Education Expenses	0	0	0	1,000	1,000	1,000
Capital Outlay	0	0	0	40,000	40,000	40,000
Total Expenses	0	0	0	217,872	219,478	219,478



## Community Services

*Department of Recreation & Parks — Golf Course Operations*

780-008-8000

### Functions

Employ a professional management team to provide the daily administration, operation and management of the Timbers at Troy golf course.

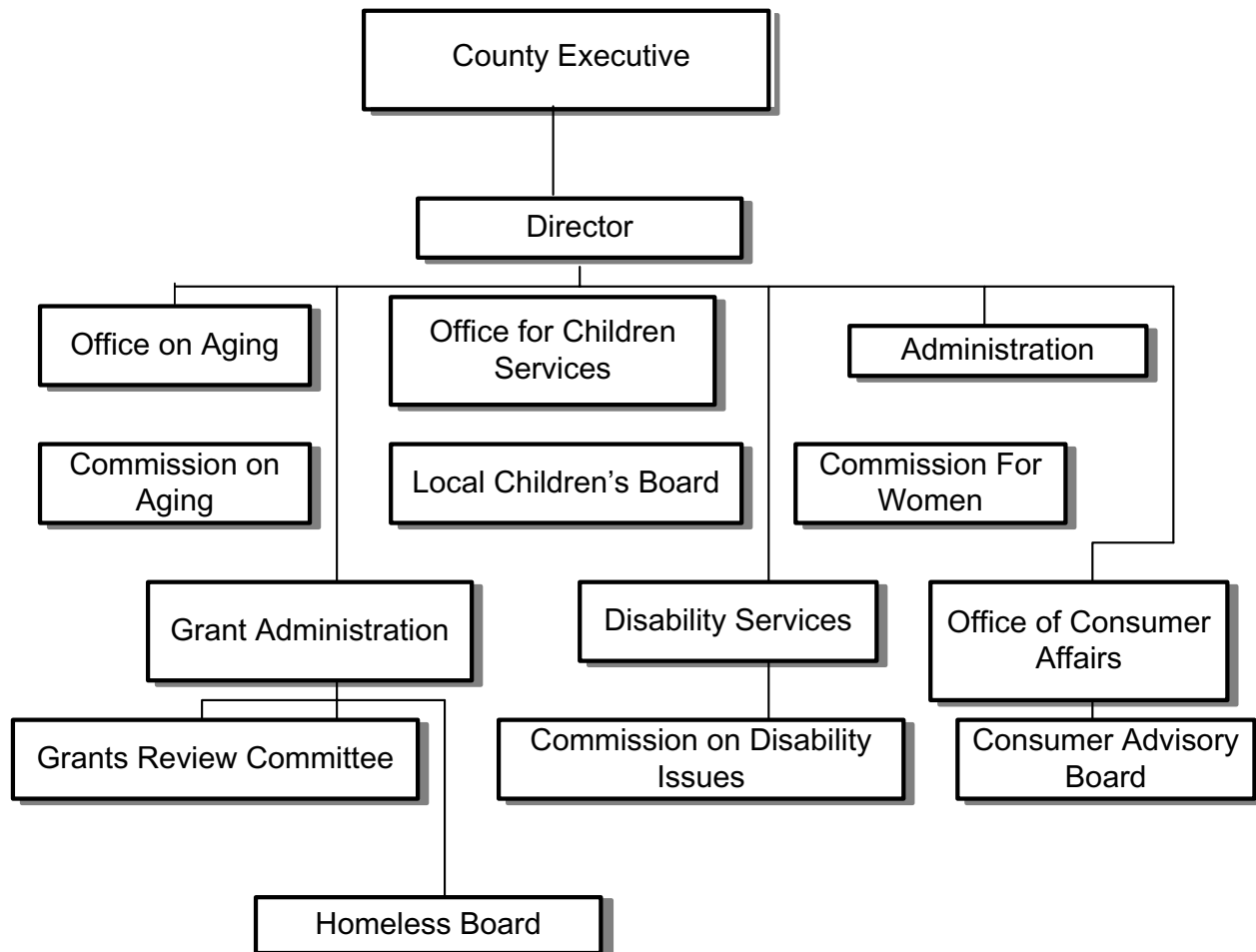
### Outlook for '07

FY07 represents the 11th year of operation of this facility. Funding is included for debt service, management and operational costs and renovations to the facility.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	1,492,517	1,484,683	1,484,683	1,558,731	1,558,731	1,558,731
Other Operating Expenses	281,016	763,425	763,425	763,425	763,425	763,425
Other Expenses	57,582	56,000	56,000	56,000	56,000	56,000
Total Expenses	1,831,115	2,304,108	2,304,108	2,378,156	2,378,156	2,378,156

## Community Services

### *Department of Citizen Services*



## Community Services

### *Department of Citizen Services — Summary*

#### **Description**

Manage human service programs operated by Office on Aging, Children Services, Consumer Affairs, Disabilities Services and Women's Commission.

Provide a human services delivery system that operates as effectively and efficiently as possible through coordination, collaboration, oversight and networking with other local private and public agencies serving the needs of the citizens of Howard County.

Manage community service partnership programs supporting a variety of non-profit human service agencies. Administer federal, state, and private source grants providing services to groups in the community including senior citizens, youth, and the homeless.

#### **Highlights**

FY07 funding is included for the opening of the Glenwood Senior Center. Included is full year funding for an Assistant Senior Center Director and partial year funding for a Receptionist, part-time benefited Nutritionist and Facilities Worker. Funding is also included for a full time Bi-lingual Human Services Specialist to work with the Korean community and a full time Long Term Care Ombudsman to work with assisted living facilities and clientele. Additional funds are included for the Children's Services rental space and continued support of the Food Bank. An additional \$250,000 in general fund dollars is included to provide homelessness prevention services. The department has 112.82 positions in FY07. This represents an increase of 6.67 positions above the FY06 level.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	5,208,421	5,932,590	5,932,590	7,016,801	7,248,990	7,248,990
Grants Fund	9,024,099	11,102,866	11,102,866	12,653,276	12,404,717	12,404,717
Total	14,232,520	17,035,456	17,035,456	19,670,077	19,653,707	19,653,707

## Community Services

*Department of Citizen Services — Citizen Services Administration*

*011-010-0110*

### Functions

Administer and operate the Department of Citizen Services.

Maintain community and inter-agency professional connections to enhance services.

Provide information, referral and resource coordination to persons with disabilities.

Provide coordination, information and referral for children's services and Howard County Children's Board.

Manage county funded Community Services Partnership program for non-profit human service programs.

Manage human service grants funded through state and federal and private sources.

### Outlook for '07

FY07 funding includes continued support for the Food Bank, office rent for the children's Services office and the Parents as Teachers program. Administration (Office of the Director) will continue to provide leadership, coordination and administrative support to the Office of Consumer Affairs, Office on Aging, Office of Children's Services and Disabilities Services. Coordinating/advisory bodies include: Local Children's Board, Consumer Affairs Advisory Board, Commission on Aging, Commission for Women, Commission on Disability Issues, the Community Partnership Committee, and Homelessness Board.

### Personnel Summary

Authorized	12.88	FTE
Additional	0	FTE
Executive Proposed	12.88	FTE
Council Approved	12.88	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	877,648	981,037	981,037	1,070,779	1,071,742	1,071,742
Contractual Services	48,035	54,403	54,403	53,147	53,147	53,147
Supplies and Materials	21,575	22,500	22,500	26,400	26,400	26,400
Business & Education Expenses	24,893	23,254	23,254	28,568	28,568	28,568
Capital Outlay	1,253	0	0	0	0	0
Other Operating Expenses	704,285	791,348	791,348	968,812	1,242,197	1,242,197
Total Expenses	1,677,689	1,872,542	1,872,542	2,147,706	2,422,054	2,422,054

## Community Services

*Department of Citizen Services — Women's Commission*

*011-010-0120*

### Functions

Promote the economic, social and political equality of women.

Advocate women's rights by publishing educational material, conducting workshops and networking with other groups.

### Outlook for '07

FY07 funding will provide for the continuation of monthly meetings of the Women's Commission, networking with other women's commissions and organizations, issuing an annual report, continuing advocacy for women's needs and rights and the annual Women's Hall of Fame Program. The Women's Workforce Study begun in FY06 will be released in the fall of 2007.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	800	800	800	800	800
Supplies and Materials	2,402	3,100	3,100	3,100	3,100	3,100
Business & Education Expenses	300	1,600	1,600	1,600	1,600	1,600
Other Operating Expenses	100	300	300	300	300	300
Total Expenses	2,802	5,800	5,800	5,800	5,800	5,800

## Community Services

*Department of Citizen Services — Disability Issues Commission*

*011-010-0140*

### Functions

Advise the County Executive and County Council on the effects of government policies on citizens with disabilities in areas such as transportation, employment, housing, recreation, education, and community service. Assist the county with ensuring compliance with Federal, state and local laws that protect individuals with disabilities.

Monitor the concerns of the community regarding disability issues.

Increase public awareness of the concerns and contributions of persons with disabilities.

Promote equal rights and opportunities for people with disabilities.

### Outlook for '07

FY07 funding represents a continuation budget.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	300	200	200	200	200	200
Supplies and Materials	388	440	440	440	440	440
Business & Education Expenses	60	150	150	150	150	150
Other Operating Expenses	0	400	400	400	400	400
Total Expenses	748	1,190	1,190	1,190	1,190	1,190

## Community Services

*Department of Citizen Services — Social Services Grant*

*051-010-0160*

### Functions

Collaborate with the Department of Social Services to utilize Federal funds to expand existing human services in the county.

Subcontract with others to provide expanded services through public and private sources.

### Outlook for '07

FY07 funding represents a continuation budget.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	7,500	200,000	200,000	200,000	200,000	200,000
Total Expenses	7,500	200,000	200,000	200,000	200,000	200,000

## Community Services

Department of Citizen Services — Office of Consumer Affairs

011-010-0310

### Functions

Investigate consumer disputes including: disputes between citizens and merchants; renters and mobile home parks; complaints about door-to-door salespeople; and trespass tow companies.

Evaluate and enforce compliance of county businesses with specific consumer statutes.

Design, produce and deliver consumer education materials and programs for Howard County citizens, businesses and civic groups.

Register door-to-door salespeople and license trespass tow vehicle operators.

Provide administrative hearings for auto owners with complaints against trespass tow companies.

### Outlook for '07

FY07 funding represents a continuation budget. Goals for FY07 include maintaining a better than 75% positive closing percentage, expanding the education program for employees and citizens, updating the website information available to the public and implementing an auditing plan for the trespass tow operator.

### Personnel Summary

Authorized	4	FTE
Additional	0	FTE
Executive Proposed	4	FTE
Council Approved	4	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	316,044	339,520	339,520	358,923	363,298	363,298
Contractual Services	2,093	3,220	3,220	3,317	3,317	3,317
Supplies and Materials	1,957	3,370	3,370	3,400	3,400	3,400
Business & Education Expenses	2,535	3,500	3,500	3,850	3,850	3,850
Total Expenses	322,629	349,610	349,610	369,490	373,865	373,865



## Community Services

*Department of Citizen Services — Consumer Affairs Advisory Board*

*011-010-0320*

### Functions

Advise the Office of Consumer Affairs on important consumer matters affecting the community.  
Make recommendations regarding future projects and budgetary needs.  
Hold hearings on consumer issues relevant to Howard County.

### Outlook for '07

FY07 funding represents a continuation budget. The Consumer Affairs Advisory board will focus on publishing consumer information on the office's webpage.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Supplies and Materials	51	300	300	300	300	300
Business & Education Expenses	0	200	200	200	200	200
Total Expenses	51	500	500	500	500	500

## Community Services

*Department of Citizen Services — Office on Aging*

*011-010-0410*

### Functions

The budget center contains the county's general fund contribution for operation of the Office on Aging. Funds are distributed among the Administration, Operations, Client Services, Program (Public) Education, and Commission on Aging budget centers which cover the operation of the agency. County funds are combined with grant and other revenues to maximize support of agency activities.

### Outlook for '07

Information for the Office on Aging is found on the Aging grant budget pages which follow. Budgeting of general fund support for the programs operated by the Office on Aging has been consolidated to provide a more efficient method of managing funds. FY07 funding provides staffing for the new Glenwood Senior Center, an Administrative Assistant for the Senior Center division, a Bi-Lingual MAP Information Specialist and Long Term Care Ombudsman position and continued county support to match state and federal grant funding for the operation of programs serving seniors and the operation of senior centers and Senior Plus Programs in the county.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	3,202,903	3,700,448	3,700,448	4,489,565	4,443,031	4,443,031
Total Expenses	3,202,903	3,700,448	3,700,448	4,489,565	4,443,031	4,443,031

## Community Services

*Department of Citizen Services — Operations*

051-010-0413

### Functions

Provide program development for all senior centers in the county, emphasizing certain core activities  
 Publish the Senior Connection newsletter.  
 Conduct and promote a variety of special events for seniors, including 50+ EXPO.  
 Operate senior centers in Ellicott City, Elkridge, Guilford, East Columbia, Savage and Glenwood that provide nutritious noon meals, recreational and leisure programs, information services about benefits, regular exercise and peer socialization.

### Outlook for '07

FY07 funding is included for the opening of the new Glenwood Senior Center and Senior Plus Program. Included are funds for staff, furniture, food and related operational needs. Glenwood staffing includes an Assistant Director, Receptionist, Utility Worker and Nutrition Specialist. Funding will continue to provide operational support of the existing senior centers, senior plus sites and other programs currently in operation.

### Personnel Summary

Authorized	32.84	FTE
Additional	6	FTE
Executive Proposed	38.84	FTE
Council Approved	38.84	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,649,577	1,935,522	1,935,522	2,645,724	2,298,850	2,298,850
Contractual Services	243,126	498,626	498,626	733,780	733,780	733,780
Supplies and Materials	367,497	414,375	414,375	456,943	456,943	456,943
Business & Education Expenses	13,445	17,320	17,320	25,730	25,730	25,730
Capital Outlay	20,923	23,128	23,128	93,600	52,734	52,734
Total Expenses	2,294,568	2,888,971	2,888,971	3,955,777	3,568,037	3,568,037

## Community Services

*Department of Citizen Services — Administration*

*051-010-0420*

### Functions

Provide overall management, administration, and fiscal oversight of the Office on Aging programs, including budget preparation and management.

Provide coordination of the Aging in Place Program and Homes Life Coalition.

Provide project management and administration for grants.

Develop strategic partnerships with a wide range of organizations to promote and support local initiatives.

### Outlook for '07

FY07 funding is included to provide broadband internet connectivity to 7 senior centers. This effort will improve the efficiency of staff and ultimately service to the public.

### Personnel Summary

Authorized	3	FTE
Additional	0	FTE
Executive Proposed	3	FTE
Council Approved	3	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	247,186	278,287	278,287	295,341	295,341	295,341
Contractual Services	11,527	131,142	131,142	139,326	139,326	139,326
Supplies and Materials	7,606	10,350	10,350	11,000	11,000	11,000
Business & Education Expenses	6,821	8,700	8,700	9,650	9,650	9,650
Total Expenses	273,140	428,479	428,479	455,317	455,317	455,317

## Community Services

Department of Citizen Services — Program Education

051-010-0440

### Functions

Educate and inform the senior and younger adult population about:

- adult community evaluation
- public guardianship/elder abuse prevention
- long term care ombudsmanship
- housing coordination
- senior information and assistance
- senior health insurance counseling
- legal services for the elderly
- homebound support
- Medicare & Medicaid fraud abuse prevention

### Outlook for '07

FY07 funding will continue the efforts of the Public Education Unit. Publications will include: the annual Senior Resources Guides (24,000 distributed during year), A Guide for Family Caregivers (English, Spanish and Korean versions), Office of Aging Brochure (10,000 distributed during year) and a National Family Caregiver Support Program Brochure. Presentations at senior centers, faith organizations, housing sites and local libraries will continue. Direct mail outreach to individuals, health care providers, faith organizations and service providers will continue and will be updated annually. Dissemination of information about the Senior Health Insurance Program (SHIP) and Curbing Abuse in Medicare and Medicaid (CAMP) will continue as well.

### Personnel Summary

Authorized	4.75	FTE
Additional	0	FTE
Executive Proposed	4.75	FTE
Council Approved	4.75	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	252,683	322,571	322,571	349,140	349,140	349,140
Contractual Services	12,622	67,570	67,570	68,920	68,920	68,920
Supplies and Materials	14,552	17,152	17,152	30,005	30,005	30,005
Business & Education Expenses	3,760	5,989	5,989	7,500	7,500	7,500
Capital Outlay	4,369	7,000	7,000	0	0	0
Other Operating Expenses	5,140	7,140	7,140	7,140	7,140	7,140
Total Expenses	293,126	427,422	427,422	462,705	462,705	462,705

## Community Services

*Department of Citizen Services — Client Services*

051-010-0450

### Functions

Provide information and assistance on the range of services available to the elderly and the elderly with disabilities using the Maryland Access Point of Howard County, including, but not limited to fall prevention, home repair/retrofitting, case management services and ombudsman/guardianship programs.

Perform intake for senior care and disability programs. Manage and monitor the state subsidy program for small assisted living facilities.

Manage the Medicaid Waiver for older adults providing long term care assistance to qualifying individuals either in assisted living facilities or their own home.

### Outlook for '07

FY07 funding is included for a new Bi-Lingual MAPS (MD Access Point) Specialist to serve the Korean community and a new Long Term Care Ombudsman position to meet the increasing demand for service in the assisted living environment. Support is also provided for ongoing programs and services to the elderly, elderly with disabilities and other seniors in need of information and referral services.

### Personnel Summary

Authorized	33	FTE
Additional	2	FTE
Executive Proposed	35	FTE
Council Approved	35	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,783,840	1,966,644	1,966,644	2,403,365	2,292,546	2,292,546
Contractual Services	592,500	939,270	939,270	1,023,391	1,023,391	1,023,391
Supplies and Materials	61,915	84,861	84,861	106,616	106,616	106,616
Business & Education Expenses	42,123	59,310	59,310	91,187	91,187	91,187
Capital Outlay	20,448	19,265	19,265	1,000	1,000	1,000
Other Operating Expenses	39,966	66,000	66,000	80,000	80,000	80,000
Total Expenses	2,540,792	3,135,350	3,135,350	3,705,559	3,594,740	3,594,740

## Community Services

*Department of Citizen Services — Commission on Aging*

*011-010-0490*

### Functions

Advise the County Executive, County Council, and Office on Aging on senior citizen issues.  
Review the operations of the Office on Aging.  
Promote the general welfare of older adults in Howard County.

### Outlook for '07

FY07 funding is a continuation budget. The Commission has four standing committees with goals and objectives set yearly by the members. The committee goals for the commission this year include:

Housing Committee: To identify the housing needs of Howard County seniors and advocate programs and policies that will permit them to live independently, as long as possible, in attractive, affordable homes that will accommodate their changing needs.

Transportation Committee: To identify and support transportation that will enable older people to be as safely independent as long as possible in order to age in place in the county. The full range of transportation options will be addressed: driving, riding, walking, fixed transit, formal and informal assisted transit.

Advocacy Committee: To be informed about state and county legislation that affects Howard County seniors; to advocate for Howard County seniors with legislators and administrators directly and through advocacy organizations; when appropriate, do public education and take part in public hearings.

Health and Wellness Committee: To promote a healthy lifestyle for older adults and family caregivers that lends to continued independence throughout the life span; to advocate for adequate resources and a coordinated approach among related organizations sharing the same mission.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	200	100	100	700	700	700
Supplies and Materials	649	1,400	1,400	1,200	1,200	1,200
Business & Education Expenses	750	1,000	1,000	650	650	650
Total Expenses	1,599	2,500	2,500	2,550	2,550	2,550

## Community Services

*Department of Citizen Services — Child Care Food Program*

*051-010-0818*

### Functions

Monitor and reimburse licensed child care homes that provide nutritious meals to children age twelve and under.

Provide nutrition education to licensed family day care homes.

### Outlook for '07

This grant program has expired.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	143,284	155,276	155,276	0	0	0
Total Expenses	143,284	155,276	155,276	0	0	0



## Community Services

*Department of Citizen Services — Homeless Services*

051-010-0823

### Functions

Administer funds received from the Maryland State Department of Human Resources, Maryland Department of Housing & Community Development, U.S. Housing & Urban Development and Howard County to purchase services for the homeless from a variety of community based organizations.

### Outlook for '07

The FY07 budget includes \$250,000 in new funding for homelessness prevention.

Continue to provide effective services for the homeless of Howard County, including client tracking, emergency and transitional services and eviction prevention services.

Provide housing and supportive services for persons with disabilities.

Funds are passed through to Grassroots, Domestic Violence Center, Congregations Concern for the Homeless and Community Action Council to provide direct services.

Includes rental expense reimbursement to the Community Action Council for the Food Bank.

### Personnel Summary

Authorized	1	FTE
Additional	0	FTE
Executive Proposed	1	FTE
Council Approved	1	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	22,127	63,282	63,282	81,039	81,039	81,039
Contractual Services	684,670	939,983	939,983	855,282	1,105,282	1,105,282
Supplies and Materials	1,458	26,500	26,500	27,345	27,345	27,345
Business & Education Expenses	2,633	3,000	3,000	13,000	13,000	13,000
Capital Outlay	3,512	10,000	10,000	0	0	0
Total Expenses	714,400	1,042,765	1,042,765	976,666	1,226,666	1,226,666

## Community Services

*Department of Citizen Services — Children's Services*

051-010-0827

**Functions**

Provide a structure for the Howard County Children's Board to plan and coordinate programs and services for children and youth. Partners in this cooperative effort include the Departments of Citizen Services, Social Services, Health, Juvenile Justice, Education, Police, the State's Attorney's Office and service providers, consumers and private citizens in the community.

**Outlook for '07**

FY07 funding represents a continuation budget. Included are administrative support for the Local Children's Board to provide technical support and monitoring of board programs including Family OPTIONS, the MEN'S Program, Interagency Family Preservation Services, After School Opportunities Programs, Healthy Families, Youth Strategies, Parents as Teachers, Grandparents as Parents, Return/Diversion Services, Prevention Grant to Education, Juvenile Delinquency Prevention Services and the Community Partnership.

**Personnel Summary**

Authorized	14.35	FTE
Additional	0	FTE
Executive Proposed	14.35	FTE
Council Approved	14.35	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	688,009	875,578	875,578	940,439	940,439	940,439
Contractual Services	1,931,080	1,873,722	1,873,722	1,866,898	1,866,898	1,866,898
Supplies and Materials	73,285	52,590	52,590	63,616	63,616	63,616
Business & Education Expenses	18,709	18,713	18,713	26,299	26,299	26,299
Capital Outlay	46,206	4,000	4,000	0	0	0
Total Expenses	2,757,289	2,824,603	2,824,603	2,897,252	2,897,252	2,897,252

## Community Services

### *Transportation Services/Coordination — Summary*

**Description**

Provides management oversight of county transit system.

Coordinates paratransit rides with providers.

Clearinghouse for county transit grants and matching funds.

**Highlights**

FY07 funding includes para-transit services to the new Glenwood Senior Center, replacement of three para-transit mini buses, continued funding for the telephone call back and AVL (automatic vehicle locator) systems and on board security cameras.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	4,053,555	4,749,333	4,749,333	5,419,435	5,419,435	5,419,435
Grants Fund	6,282,013	7,824,117	7,824,117	8,566,102	8,566,102	8,566,102
Total	10,335,568	12,573,450	12,573,450	13,985,537	13,985,537	13,985,537

## Community Services

*Transportation Services/Coordination — Transportation Services*

*011-016-0100*

### Functions

The Department of Planning and Zoning provides for the management of the county's transit system. The Department of Citizen Services coordinates paratransit rides with the provider. Provides the Howard County matching funds for grants operating under Transportation Services.

### Outlook for '07

FY07 funding includes expanding paratransit services to the new Glenwood Senior Center and outfitting of transit buses with a camera security system. Howard County general fund matching dollars for all transit grants are located in this organization. Details for each transit grant are on the following pages. Howard Transit System services are provided by Howard County's Transit Manager, Corridor Transportation Corporation (CTC), which subcontracts with providers for the actual services.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	4,053,555	4,749,333	4,749,333	5,419,435	5,419,435	5,419,435
Total Expenses	4,053,555	4,749,333	4,749,333	5,419,435	5,419,435	5,419,435

## Community Services

*Transportation Services/Coordination — Fixed Route Transit Grant*

*051-016-0411*

### Functions

Provide urban mass transit activities funded by the Urban Mass Transportation Act of 1964, as amended. Utilize federal and state grant funding to offset net project expenses incurred by the Howard Transit fixed route. Market Howard Transit to the public.

### Outlook for '07

FY07 budget reflects a continuation of the level of service and operations including the marketing of Howard Transit, the AVL system and bus shelter installation and amenities. Funds will also be used to purchase on-board security cameras to assist in providing additional security, safety and protection against spurious accident claims. The Transit Development Plan will be updated using a new grant.

### Personnel Summary

Authorized	1	FTE
Additional	0	FTE
Executive Proposed	1	FTE
Council Approved	1	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	42,408	60,709	60,709	65,544	65,544	65,544
Contractual Services	3,902,794	4,646,443	4,646,443	5,132,395	5,132,395	5,132,395
Total Expenses	3,945,202	4,707,152	4,707,152	5,197,939	5,197,939	5,197,939

## Community Services

*Transportation Services/Coordination — Paratransit Grant*

051-016-0412

### Functions

Provide urban mass transit activities funded by the Urban Mass Transportation Act of 1964, as amended. Utilize federal and state grant funding to offset net project expenses incurred by the Howard Transit paratransit services, including ADA services and the Statewide Transportation Assistance Program.

### Outlook for '07

The FY07 funding will provide paratransit service to the new Glenwood Senior Center scheduled to open in the fall of 2006, replacement of three mini-buses, and installation of a telephone call back system.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	2,143,800	2,616,965	2,616,965	2,988,163	2,988,163	2,988,163
Total Expenses	2,143,800	2,616,965	2,616,965	2,988,163	2,988,163	2,988,163

## Community Services

*Transportation Services/Coordination — Reverse Commute Job Access*

*051-016-0413*

### Functions

Grant program funded by the Federal Transit Administration to address imbalances between the location of available jobs and where the available workforce lives. Build upon existing shuttle service by adding daily connections between areas of high unemployment in the Westside village of Baltimore City and the areas of high employment demand in Howard County.

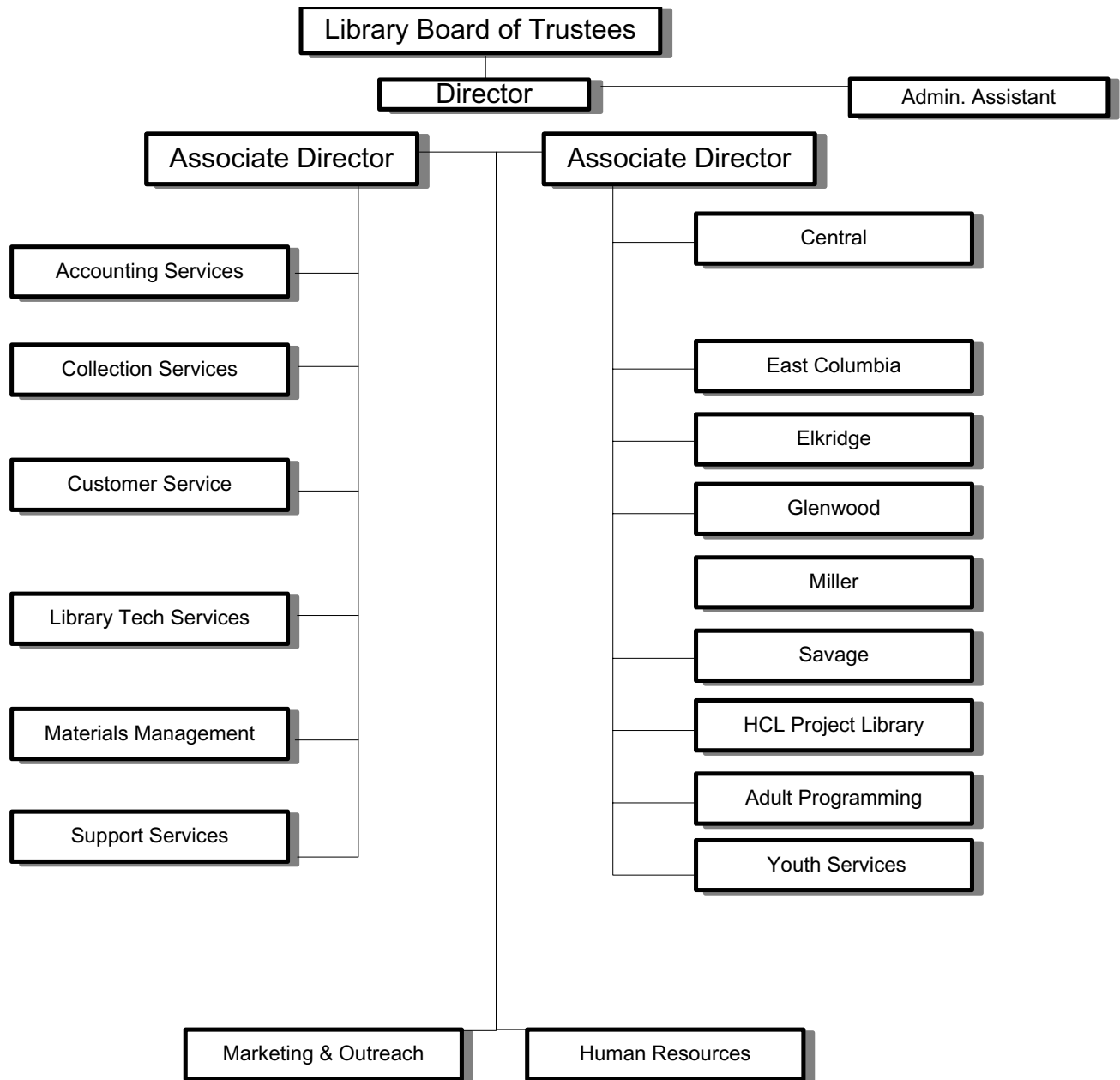
### Outlook for '07

FY07 funding reflects a decrease in costs due to continued increases in the efficiency of the system. This budget reflects anticipated grant funding from the Baltimore City Department of Social Services and a small portion of funding from the Maryland Transit Administration. Matching funds from Howard County are located within the transit services general fund account.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	193,011	500,000	500,000	380,000	380,000	380,000
Total Expenses	193,011	500,000	500,000	380,000	380,000	380,000

## Community Services

### *Department of Libraries*





## Community Services

*Department of Libraries — Department of Libraries*

*011-312-0100*

### Functions

Howard County Library offers educational, cultural and life-enriching programs, events, and materials for Howard County residents. The Library provides access to information in all formats (e.g., book, DVD, CD, online) general and specialized collections of materials (e.g., Cancer Information Collection, American Sign Language videos), wireless Internet access, curriculum-related classes for students, literary programs for adults, and more.

### Outlook for '07

#### Revenue Summary:

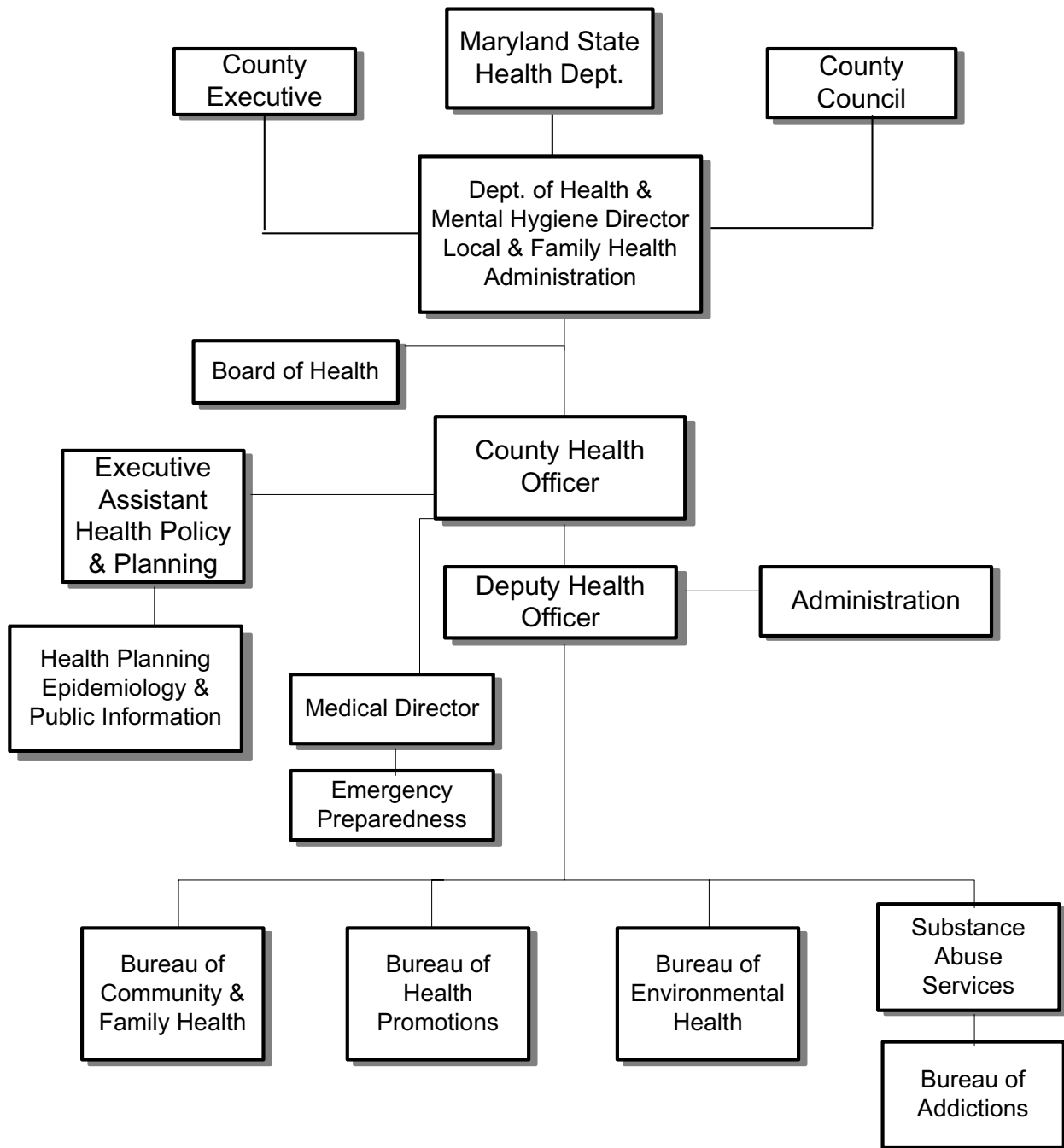
Howard County	\$12,907,935
State of Maryland	693,519
Library Generated/Other	<u>700,200</u>
Total	\$14,301,654

In fiscal year 2007 the Howard County Library will offer expanded hours systemwide, add three new FTE positions, and increase the volume of books and materials.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	10,837,558	11,731,497	11,731,497	12,862,230	12,907,935	12,907,935
Total Expenses	10,837,558	11,731,497	11,731,497	12,862,230	12,907,935	12,907,935

## Community Services

### *Department of Health & Mental Hygiene*



## Community Services

*Department of Health & Mental Hygiene — General Local Health Services 011-361-0100*

### Functions

The Howard County Health Department is under county and state jurisdiction. Its functions include:  
Promoting optimal health and preventing disease among county residents through education, planning and various services;  
Providing services to meet the special needs of county residents including, but not limited to, addictions prevention and treatment, maternity care, AIDS services, nutrition, child and school health programs;  
Providing environmental health services including food service facility licensing and inspection, ground and surface water contamination prevention through water and sewer plan inspections.

### Outlook for '07

#### Revenue Summary:

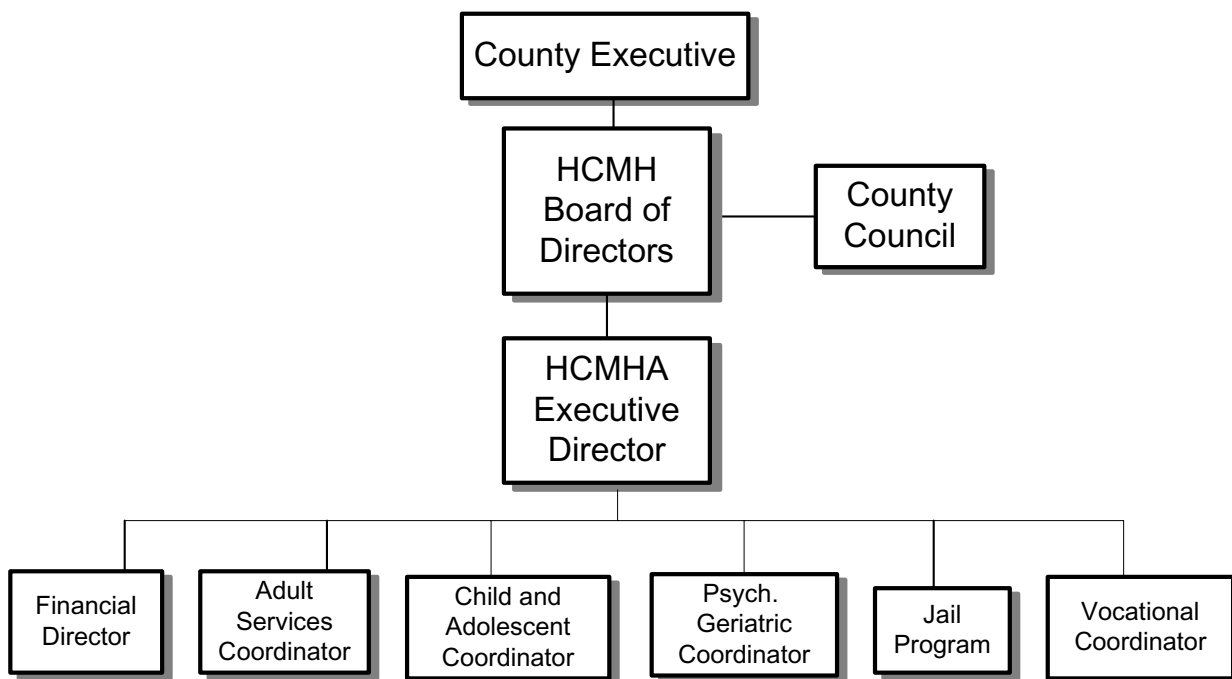
Howard County	\$7,427,036
State of Maryland	7,704,707
Collections/Other	<u>1,770,623</u>
Total	\$16,902,366

The county will support 1.5 new community nurse positions in maternity/prenatal care and family planning services.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	6,446,128	6,875,085	6,875,085	7,577,036	7,427,036	7,427,036
Total Expenses	6,446,128	6,875,085	6,875,085	7,577,036	7,427,036	7,427,036

## Community Services

### *Mental Health Authority*



## Community Services

*Mental Health Authority — Mental Health Authority*

*011-362-0100*

### Functions

The Howard County Mental Health Authority is responsible for planning, developing, managing and monitoring the publicly funded mental health system in Howard County. The most used services funded by the public mental health system include out patient treatment, residential services, case management, day programs, mobile treatment teams and vocational supported employment.

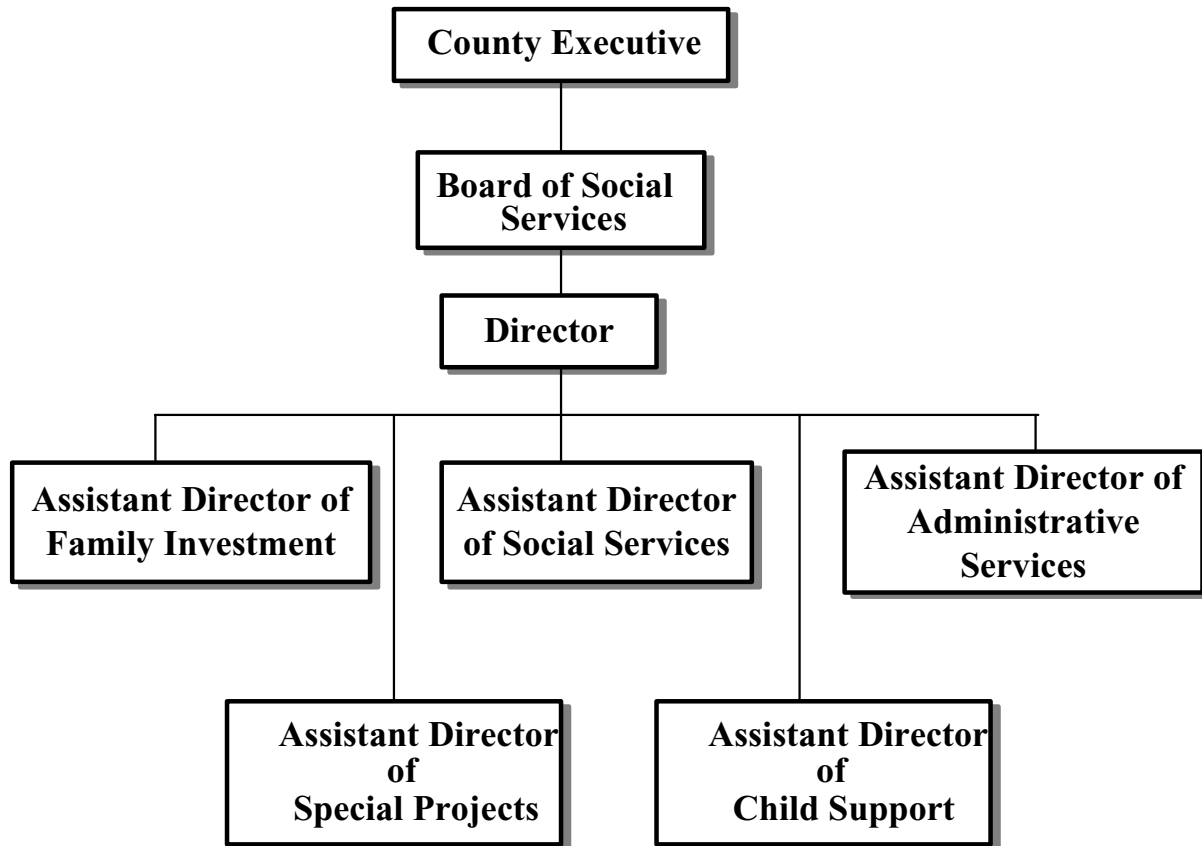
### Outlook for '07

Funds are included to expand operation of the Mobile Crisis Team seven days a week

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	233,093	249,411	249,411	359,411	289,411	289,411
Total Expenses	233,093	249,411	249,411	359,411	289,411	289,411

## Community Services

### *Department of Social Services*



## Community Services

*Department of Social Services — Dept. of Social Services*

*011-364-0100*

### Functions

The Department of Social Services is under county and state jurisdiction. Its functions include:

- child support services including absent parent location, day care services, foster care placement, child protective service programs;
- income maintenance programs which provide financial assistance for needy and unemployed residents, food stamps for needy families and individuals, and Medicaid benefits for low-income people;
- parent aid programs to increase self-esteem and parenting skills.

### Outlook for '07

The Howard County Department of Social Services has:

- completed 1178 investigations for Child Protective Services through December 2005
- placed 58 entries into foster care in fiscal year 2005
- finalized 15 adoptions in fiscal year 2005; the state goal was 14.

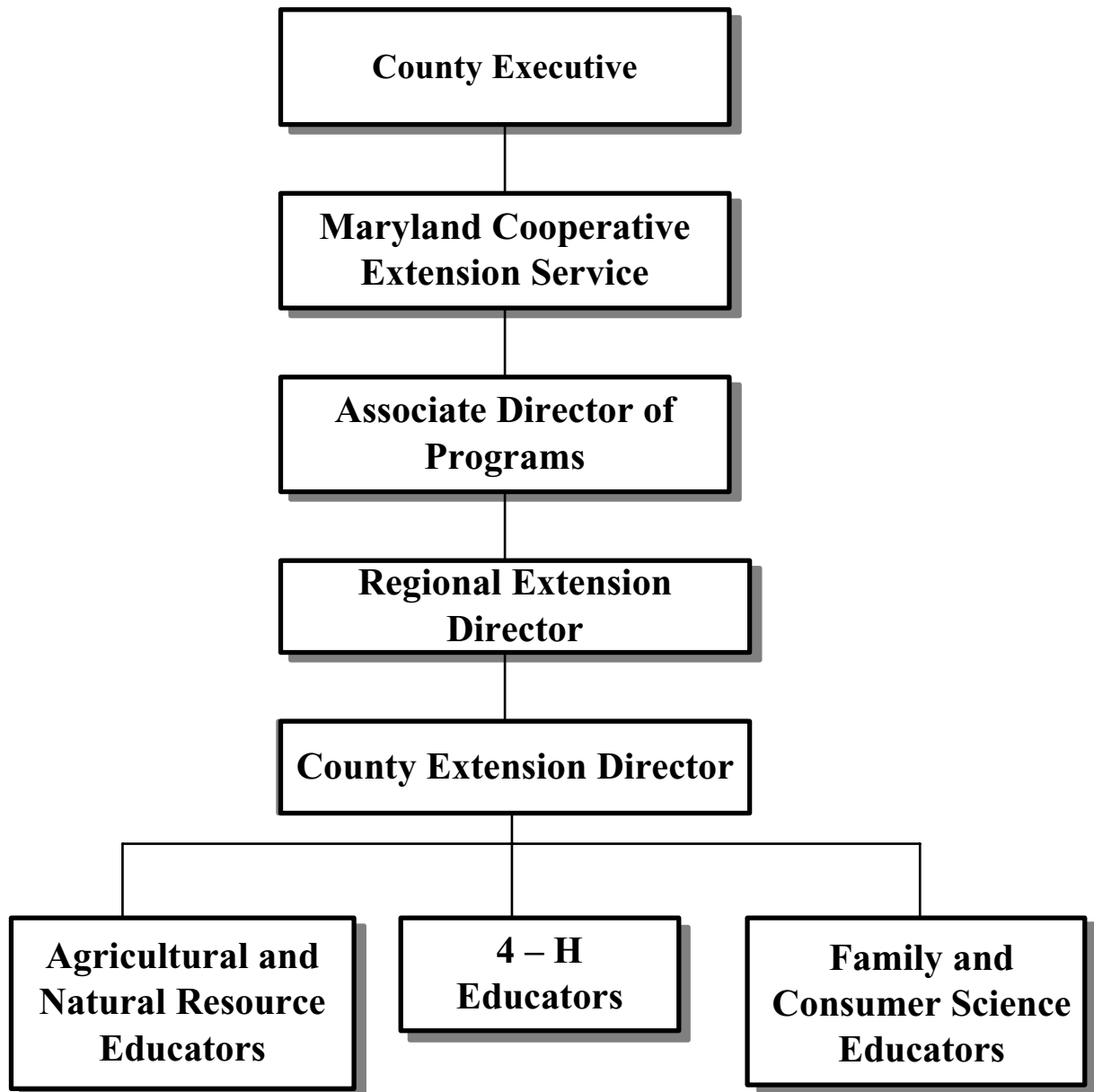
### Personnel Summary

Authorized	1	FTE
Additional	0	FTE
Executive Proposed	1	FTE
Council Approved	1	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	43,705	44,029	44,029	47,722	47,722	47,722
Contractual Services	47,440	47,230	47,230	50,480	47,480	47,480
Other Operating Expenses	339,858	373,878	373,878	405,060	405,147	405,147
Total Expenses	431,003	465,137	465,137	503,262	500,349	500,349

## Community Services

### *Maryland Cooperative Extension*





## Community Services

*Maryland Cooperative Extension — Maryland Cooperative Extension*

*011-371-0100*

### Functions

The University of Maryland Cooperative Extension Service provides the following services:

- agriculture training and education
- home economics education and training
- 4-H youth development, training and education
- This marks the 90th year of the Extension partnership in Howard County.

### Outlook for '07

In 2005 17,000 pieces of educational material were distributed to the citizens of Howard County on request. Newsletters from the various departments were distributed to 12,578 citizens and 575 classes were taught to 15,000 citizens. There were 450 new articles carried by local papers. Volunteers donated 32,500 hours of time for a value of \$552,500 based on Volunteer Clearing House value of \$17.00 per hour.

### Personnel Summary

Authorized	1.75	FTE
Additional	0	FTE
Executive Proposed	1.75	FTE
Council Approved	1.75	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	88,780	100,793	100,793	125,874	107,762	107,762
Contractual Services	98,229	103,698	103,698	111,010	111,010	111,010
Supplies and Materials	12,885	13,200	13,200	17,500	17,500	17,500
Business & Education Expenses	3,342	2,900	2,900	5,200	5,200	5,200
Other Operating Expenses	122,028	134,563	134,563	149,612	149,251	149,251
Total Expenses	325,264	355,154	355,154	409,196	390,723	390,723

## Community Services

### *Community Service Partnerships — Summary*

#### **Description**

Community Service Partnerships represent county contributions to various community service agencies and community groups within Howard County. There are two distinct groups represented.

Human Service agencies providing services to the homeless, abused, children, the elderly and a variety of other groups are under the direction of the Department of Citizen Services that administers the Community Service Partnership program and coordinates the Community Services Partnership Committee that reviews grant applications

Executive contributions are made to agencies representing arts, tourism, economic development, historical groups and others that provide a variety of non-human service activities and cultural events to county residents.

#### **Highlights**

Funding in FY07 includes grants for two new human service agencies providing services to the community - Neighbor Ride and Healthy Families. Overall funding increases to most agencies were 4%. Exceptions were for agencies serving the homeless and frail/elderly patients.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	3,274,290	3,480,471	3,480,471	4,309,717	3,992,342	3,992,342
Total	3,274,290	3,480,471	3,480,471	4,309,717	3,992,342	3,992,342

## Community Services

### *Community Service Partnerships*

**Humanim** - provides employment, evaluation, training, and work adjustment for two hundred-seventy five county citizens with physical, mental or emotional disabilities.

**Baltimore Radio Reading Service** - supports operation of a closed-circuit radio service that provides readings of current printed information for the blind and print handicapped of Howard County and adjoining jurisdictions.

**YMCA** - provides at risk youth with summer camp experience through the a reach out summer program.

**Grassroots Crisis Intervention** - supports the operation of a 24-hour crisis intervention service, transitional shelter, emergency shelter, and men's shelter. Funding is included for helping homeless families move from motels and into permanent homes.

**Adaptive Living** - supports community-based housing for nine mentally challenged adults in Howard County. Includes counseling, education and training programs.

**Meals-on-Wheels** - provides funding for at-home meals to low-income residents under the age of sixty who are at nutritional risk.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Humanin	61,720	61,720	61,720	64,189	64,190	64,190
Baltimore Radio Reading Service	5,000	5,000	5,000	5,200	5,200	5,200
YMCA	5,150	5,500	5,500	5,500	5,500	5,500
Crisis Intervention	812,235	869,000	869,000	901,436	906,440	906,440
Adaptive Living	15,000	15,500	15,500	15,750	15,750	15,750
Meals on Wheels	10,710	11,250	11,250	11,695	11,700	11,700

## Community Services

### *Community Service Partnerships*

**Community Action Council** - supports a private, non-profit agency working towards the elimination of the causes of poverty.

**Family and Children/Family Life** - supports a variety of counseling services to low-income families and minorities experiencing social and personal problems.

**STTAR** - supports crisis intervention services involving sexual assault and child abuse, including a 24-hour telephone hotline, counseling and self-help groups.

**Family and Children's Services** - provides home care services to families, frail elderly, or younger disabled persons residing in the community with no resources.

**Howard County Association for Retarded Citizens** - supports the Respite Care Program.

**Domestic Violence Center** - provides support services to victims of domestic violence, including 24-hour crisis counseling, emergency and transitional shelter, advocacy.

**HCGH Healthy Families** - a nationally credentialed program operated by Howard County General Hospital promoting health & wellness for first time parents. Funds are targeted to salary and fringes of one family support worker and client assessment fees.

**Foreign-Born Information & Referral Network (FIRN)** - assists new residents of Howard County from other countries in becoming self-sufficient contributing members of the community.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Community Action Council	311,200	311,200	311,200	396,666	343,650	343,650
Family & Children/Family Life	118,960	122,530	122,530	127,430	127,430	127,430
STTAR	206,845	206,850	206,850	215,119	215,120	215,120
Family & Children's Services	58,015	60,000	60,000	63,000	63,000	63,000
HoCo Association for Retarded Citizens	71,920	74,080	74,080	77,043	77,050	77,050
Domestic Violence Center	245,812	254,930	254,930	296,742	296,742	296,742
FIRN	123,600	127,310	127,310	127,310	127,310	127,310
HCGH Healthy Families				100,000	47,700	47,700

## Community Services

### *Community Service Partnerships*

**Hospice Services** - serves individuals facing life-threatening illness or death, offers bereavement support, and provides speakers/educational programs on death, care giving and bereavement.

**Humanim: STEP** - provides job placement and support program to serve severely disabled students who have graduated from county public schools in past two years.

**Winter Growth** - supports a certified medical day care program serving individuals in need of medical day care but who are generally ineligible for Medicaid. Subsidizes private paying clients with limited resources and partial costs of adult daycare for moderate-income elderly clients falling within an a gray area of eligibility.

**National Family Resiliency** - provides services to children and families adjusting to separation/divorce and remarriage.

**Voices for Children** - supports court-appointed advocates for abused and neglected children.

**Legal Aid Bureau** - provides matching funds for operation of a Legal Aid office in Howard County.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Hospice Services of Howard County	50,000	50,000	50,000	55,000	55,000	55,000
Humanin Step	173,250	173,250	173,250	180,180	180,180	180,180
Winter Growth	25,750	28,750	28,750	31,750	31,750	31,750
National Family Resiliency Center	35,000	35,000	35,000	36,400	36,400	36,400
Voices for Children	13,390	13,390	13,390	19,390	15,400	15,400
Legal Aid Bureau	65,000	68,000	68,000	70,720	70,720	70,720

## Community Services

### *Community Service Partnerships*

**Congregations Concerned for Homeless** - provides transitional housing and life skills training to homeless families and individual in Howard County.

**Association of Community Services** – provides funding to defray operational costs for county wide Volunteer Center.

**St. John's Mentoring** - provides funding specifically to develop a methodology/mechanism for replication and dissemination of its monitoring model to other groups. FY06 funding will expand the program to include girls.

**Autism Society & the Parents Place** - will provide one-on-one advocacy support for families seeking assistance with education processes and rights, and a 3-tiered parent education program to parents and families of parents with learning disabilities.

**ARC Supported Retirement** - Provides funding to cover activity costs associated with the inclusion of individuals with disabilities in senior center activities.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Congregations Concerned for Homeless	76,117	81,020	81,020	110,000	95,000	95,000
Association of Community Services	10,300	15,000	15,000	20,000	15,600	15,600
St. John's Mentoring	2,500	5,000	5,000	5,200	5,200	5,200
Autism Society/The Parents Place	30,000	30,000	30,000	31,200	31,200	31,200
ARC Supported Retirement	6,000	6,180	6,180	6,427	6,430	6,430

## Community Services

### *Community Service Partnerships*

**Therapeutic & Recreational Riding Center** - provides funding for therapeutic riding and/or hippotherapy for ten autistic children currently on the scholarship waiting list.

**Alianza** - provides support for the Centro de Aydua (help center) to strengthen and expand service hours, sponsor workshops on health, legal, financial and education issues for the Hispanic/Latino community.

**Korean American Community** - provide support for the development and implementation of partnerships with existing agencies in the community to remove the cultural and language barriers experienced by Korean Americans. Facilitate outreach to Korean constituents using Care Line Services.

**St. Stephen's** - Provides support for nursing services for adult day care patients. Help seniors to age in place and their caretakers to care for aging parents during working hours.

**On Our Own** - develop an outreach program to educate the community about mental health issues and improve community attitudes toward persons with mental disorders.

**American Red Cross** - provides disaster relief service in Howard County through a corps of trained volunteers, conduct disaster education presentations in the community, and facilitate partnering with local emergency management/disaster/crisis teams.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Therapeutic Riding Center	6,000	6,000	6,000	6,240	6,240	6,240
Alianza		15,000	15,000	15,600	15,600	15,600
Korean American Center		15,000	15,000	86,940	15,600	15,600
St. Stephen's		25,000	25,000	25,000	6,250	6,250
On Our Own		15,000	15,000	15,600	15,600	15,600
American Red Cross		7,000	7,000	10,000	7,500	7,500

## Community Services

### *Community Service Partnerships*

**Economic Development Grant Assistance Program** - provides funding for the administration and development of a grant assistance program to provide incentives to private organizations to promote new and desirable industries in Howard County.

**Local/Regional Arts Grants** - supports the administrative functions of the Howard County Arts Council and includes funding for local arts organizations. It also includes funding for Baltimore arts institutions and artist residence programs that produce and market arts activities for Howard County citizens.

**Tourism Council** - provides funding to promote tourism in Howard County.

**Howard County Historical Society** - supports conservation of artifacts of local significance and exhibition and archival supplies.

**Maryland Pride** - funding provided to support the international marketing and economic development efforts on behalf of the state and Howard County.

**Neighbor Ride** - volunteer based program providing door-to-door supplemental transportation for older adults for medical appointments, recreational/social events and other activities.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Econ Development Grant Asst Program	75,000	60,000	60,000	100,000	75,000	75,000
Local/Regional Arts Grants	366,376	377,071	377,071	406,430	406,430	406,430
Tourism Council	254,440	272,440	272,440	416,000	372,400	372,400
Historical Society	10,000	12,500	12,500	25,000	22,500	22,500
Maryland's Pride, Inc.		5,000	5,000			
Neighbor Ride				13,460	13,460	13,460



## Community Services

### *Community Service Partnerships*

**Metro Washington Ear** - provides radio reading service for the blind and physically impaired. Program currently serves fourteen Howard County residents.

**Elkridge Heritage Society** - provides funding to assist in repairs needed to maintain the Brumbaugh House.

**Center for African American Culture** - provides funding to continue preservation and conservation of artifacts, conduct educational workshops and to promote the organization.

**Columbia Association Sister City** - provides funding support to the Columbia Association for the Sister Cities in Spain and France.

**Forest Conservancy District Board** – Provides funding support for local projects related to forest conservation, including Awareness Week, Howard County Fair displays, and school reforestation projects.

**Columbia Festival of the Arts** - Provides funding support for the 2006 festival activities.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Metro Washington Ear	2,500	2,500	2,500	2,600	2,600	2,600
Elkridge Heritage Society		6,000	6,000	12,000	12,000	12,000
Center for African American Culture	25,000	25,000	25,000	25,000	25,000	25,000
Columbia Association Sister City	1,500	5,000	5,000		5,000	5,000
Forest Conservancy District Board		1,500	1,500	1,500	1,500	1,500
Columbia Festival of the Arts				75,000	40,000	40,000

## Community Services

### *Community Service Partnerships*

**Howard County Conservancy** - a local nature reserve dedicated to preserving the natural environment, agricultural land and unique historic sites in the county.

Funding is provided to continue preservation efforts on historic structures located on the property...

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
HowardCountyConservancy				100,000	100,000	100,000

## Legislative & Judicial

### *Section V*

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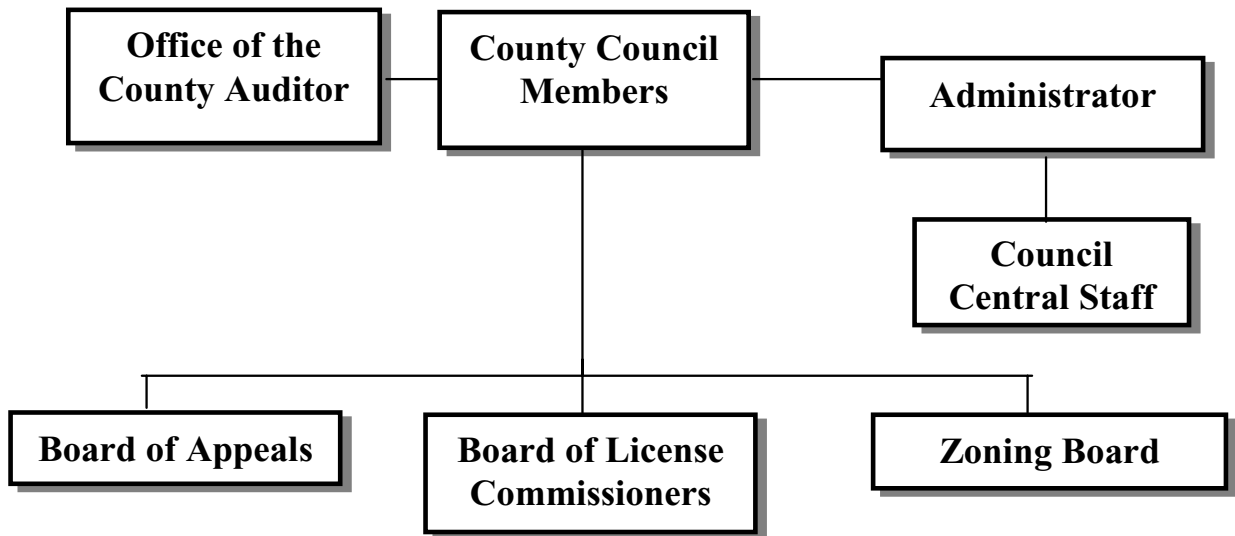
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**Legislative & Judicial**  
*County Council*



## Legislative & Judicial

### *County Council — Summary*

#### **Description**

The Legislative branch of government is divided into five budget centers:

County Council: Five elected members vested with law making power of the county.

County Auditor: Responsible for annual financial audit of the county and performs oversight and management reviews of the executive branch.

Board of License Commissioners: Grants and reviews applications for liquor licenses and reviews regulation violations.

Zoning Board: Hears all requests for rezoning land and all requests for zoning changes.

Board of Appeals: Hears petitions for special exceptions, variances, confirmations of non-conforming uses, and appeals from departmental decisions.

#### **Highlights**

Additional funds included for transition related expenses.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	2,361,822	2,816,554	2,816,554	3,061,249	3,069,259	3,069,259
Total	2,361,822	2,816,554	2,816,554	3,061,249	3,069,259	3,069,259

## Legislative & Judicial

*County Council — County Council*

*011-100-0101*

### Functions

Create and adopt new county laws.  
 Approve the Executive's proposed county budget.  
 Authorize the sale of county bonds and approve master plans.  
 Review the activities of the Executive branch.  
 Direct an annual audit of all county agencies.  
 Sit as members of the Zoning Board and Board of License Commissioners (Liquor Board).

### Outlook for '07

Additional funds included for swearing in ceremony, new council members orientation and other transition expenses.

### Personnel Summary

Authorized	21	FTE
Additional	0	FTE
Executive Proposed	21	FTE
Council Approved	21	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,408,754	1,490,449	1,490,449	1,722,785	1,728,031	1,728,031
Contractual Services	60,913	70,940	70,940	70,258	70,258	70,258
Supplies and Materials	16,089	38,500	38,500	39,675	39,675	39,675
Business & Education Expenses	23,926	37,000	37,000	37,000	37,000	37,000
Capital Outlay	4,243	10,000	10,000	10,000	10,000	10,000
Other Operating Expenses	83,376	104,784	104,784	98,646	98,244	98,244
Total Expenses	1,597,301	1,751,673	1,751,673	1,978,364	1,983,208	1,983,208

## Legislative & Judicial

County Council — County Auditor

011-100-0103

### Functions

Present a complete financial audit report for the preceding fiscal year covering all offices, departments, institutions, boards, commissions, corporations, courts and all other agencies of county government to the County Council and to the County Executive.

Perform special audits as directed by the County Council and the County Executive.

Provides technical assistance to the County Council on financial matters, including a review of the annual budget and the financial impact of proposed legislation.

### Outlook for '07

Funds included for anticipated increase in cost of county's annual Financial Audit and an Audit Tip Line.

#### Personnel Summary

Authorized	6.63	FTE
Additional	0	FTE
Executive Proposed	6.63	FTE
Council Approved	6.63	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	594,283	646,276	646,276	658,797	664,401	664,401
Contractual Services	15,113	81,529	81,529	81,632	81,632	81,632
Supplies and Materials	2,456	4,800	4,800	4,760	4,760	4,760
Business & Education Expenses	4,373	6,500	6,500	6,500	6,500	6,500
Capital Outlay	343	3,500	3,500	3,500	3,500	3,500
Other Operating Expenses	2,525	2,816	2,816	5,407	2,969	2,969
Total Expenses	619,093	745,421	745,421	760,596	763,762	763,762

## Legislative & Judicial

*County Council — Board of License Commissioners*

*011-100-0104*

### Functions

Review and approve applications for liquor licenses. Suspend or revoke liquor licenses of establishments that do not conform to liquor regulations.

### Outlook for '07

The compensation for the Administrator to the Liquor Board is in the Department of Inspections, Licenses and Permits' budget. All other costs associated with the Board of License Commissioners are included in this maintenance of effort budget.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	4,374	8,700	8,700	8,700	8,700	8,700
Contractual Services	466	1,689	1,689	1,701	1,701	1,701
Supplies and Materials	571	3,200	3,200	4,700	4,700	4,700
Business & Education Expenses	717	3,450	3,450	3,450	3,450	3,450
Capital Outlay	0	200	200	200	200	200
Total Expenses	6,128	17,239	17,239	18,751	18,751	18,751



# Legislative & Judicial

County Council — Zoning Board

011-100-0105

## Functions

Conduct all hearings on requests for re-zoning of land in Howard County and changing zoning laws. Members of the County Council sit as members of the Zoning Board.

## Outlook for '07

Continue the current level of service.

### Personnel Summary

Authorized	1	FTE
Additional	0	FTE
Executive Proposed	1	FTE
Council Approved	1	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	76,839	97,842	97,842	101,646	101,646	101,646
Contractual Services	2,289	28,579	28,579	28,590	28,590	28,590
Supplies and Materials	76	1,650	1,650	1,650	1,650	1,650
Business & Education Expenses	0	50	50	50	50	50
Capital Outlay	0	250	250	250	250	250
Total Expenses	79,204	128,371	128,371	132,186	132,186	132,186

## Legislative & Judicial

*County Council — Board of Appeals*

*011-100-0201*

### Functions

The Howard County Board of Appeals hears and decides such matters as are set forth in Article 25a, Section 5, (u) of the Annotated Code of Maryland, excluding those matters affecting the adoption of, or change in the General Plan, Zoning Map, and Rules. These matters heard by the Board of Appeals include petitions for special exceptions, variances, confirmation of nonconforming uses, and appeals from departmental decisions.

The Board consists of five (5) members, appointed by the County for five (5) year terms.

No more than three (3) Board members may be of the same political party.

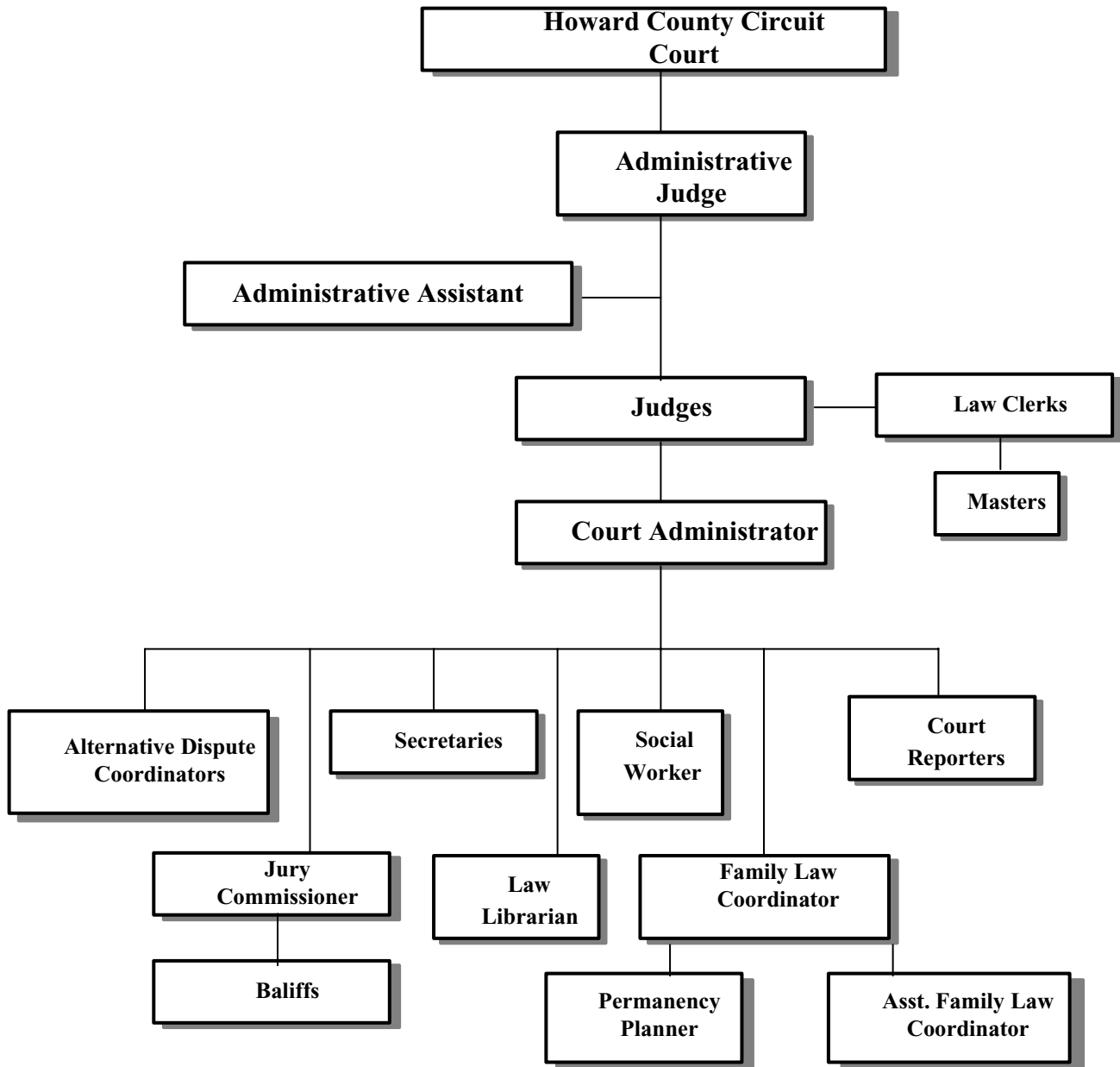
### Outlook for '07

Continue the current level of service.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	29,218	77,500	77,500	77,500	77,500	77,500
Contractual Services	25,808	84,250	84,250	83,752	83,752	83,752
Supplies and Materials	607	1,600	1,600	1,600	1,600	1,600
Business & Education Expenses	4,463	10,500	10,500	8,500	8,500	8,500
Total Expenses	60,096	173,850	173,850	171,352	171,352	171,352

## Legislative & Judicial

### *Circuit Court*



## Legislative & Judicial

### *Circuit Court — Summary*

#### **Description**

The Circuit Court, Orphans' Court, Office of the State's Attorney and Sheriff's Office are part of the judicial system in Howard County. The county government fully funds all of these agencies, except the Circuit Court, for which only administrative support is funded.

The District Court is not included in the county budget. It is funded by the State.

#### **Highlights**

The Fiscal Year 2007 budget includes funding for the Circuit Court's administrative costs, the Child Support Enforcement Grant, the Family Law Grant, and the Alternative Dispute Resolution Grant. The Drug Court Grant has been moved to the State's Attorney for administration and oversight (051-230-0115).

The Circuit Court has 23.6 positions in FY07 including one new position.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	1,868,014	1,893,281	1,893,281	2,350,538	2,246,244	2,246,244
Grants Fund	379,789	573,775	573,775	494,028	494,028	494,028
Total	2,247,803	2,467,056	2,467,056	2,844,566	2,740,272	2,740,272

## Legislative & Judicial

*Circuit Court — Circuit Court*

*011-210-0100*

### Functions

Serves as one of the three trial courts of general jurisdiction in the Fifth Judicial Circuit. The Howard County Circuit Court is the seat of the Fifth Judicial Circuit that is presided over by County and Circuit Administrative Judge Diane O. Leasure. The Circuit Court has exclusive jurisdiction over serious criminal matters, exclusive or concurrent jurisdiction over juvenile, civil, and equity matters. The Court is comprised of five judges, three Masters in Chancery, five settlement judges, Law Clerks, Judicial Secretaries, Court Reporters, Law Librarian, Social Worker, Jury Commissioner and staff, a Family Law Case Coordinator, and a Court Administrator.

### Outlook for '07

The Maryland Judiciary funds the judges, law clerks, and masters in chancery. They also reimburse the county for some of the juror and interpreter costs. All other expenses are the responsibility of Howard County. The Circuit Court's budget includes one new position to reduce the time cases move through the system and reach completion.

#### Personnel Summary

Authorized	16.5	FTE
Additional	1	FTE
Executive Proposed	17.5	FTE
Council Approved	17.5	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,288,421	1,226,494	1,226,494	1,621,235	1,515,808	1,515,808
Contractual Services	308,388	390,267	390,267	387,079	387,079	387,079
Supplies and Materials	38,525	32,820	32,820	42,100	42,100	42,100
Business & Education Expenses	23,489	29,960	29,960	21,400	21,400	21,400
Capital Outlay	39,815	19,865	19,865	19,800	19,800	19,800
Other Operating Expenses	169,376	193,875	193,875	258,924	260,057	260,057
Total Expenses	1,868,014	1,893,281	1,893,281	2,350,538	2,246,244	2,246,244

## Legislative & Judicial

*Circuit Court — Child Support Enforcement*

051-210-0101

### Functions

Grant program that is 66% funded by the State of Maryland Department of Human Resources and 34% funded by the county. Provides resources that allow an increase in volume, and accelerate the hearing and adjudication of child support cases.

### Outlook for '07

This grant supports a secretary, part-time secretary, and a part-time Deputy Sheriff. For this FY, a Master-in-Chancery has been moved to the General Fund 011-210-0100 and will be reimbursed in part by the State.

### Personnel Summary

Authorized	2.5	FTE
Additional	0	FTE
Executive Proposed	2.5	FTE
Council Approved	2.5	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	220,320	234,320	234,320	165,510	165,510	165,510
Contractual Services	13,838	19,773	19,773	0	0	0
Supplies and Materials	0	1,300	1,300	1,000	1,000	1,000
Business & Education Expenses	0	2,440	2,440	4,840	4,840	4,840
Total Expenses	234,158	257,833	257,833	171,350	171,350	171,350

## Legislative & Judicial

*Circuit Court — Circuit Court Family Law Grant*

*051-210-0103*

### Functions

The Family Law Grant provides additional resources for the support and management of family law cases in Howard County. These include early intervention case management, mediation, and a Pro Se Legal Service. The Grant is provided by the Maryland Judiciary and requires no county matching funds.

### Outlook for '07

Continue to expedite family law related cases by providing mediation, psychological, parenting skills, and case monitoring services.

### Personnel Summary

Authorized	3	FTE
Additional	0	FTE
Executive Proposed	3	FTE
Council Approved	3	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	110,265	180,786	180,786	187,888	187,888	187,888
Contractual Services	31,095	53,000	53,000	79,000	79,000	79,000
Total Expenses	141,360	233,786	233,786	266,888	266,888	266,888

## Legislative & Judicial

*Circuit Court — Alternative Dispute Resolution*

051-210-0105

### Functions

The Alternative Dispute Resolution Grant provides for mediation services for family law related cases in the Howard County Circuit Court. The grant is provided by Maryland Mediation and Conflict Resolution Office (MARCO) that is a service of the Maryland Judiciary. It is a 100% grant and does not require county matching funds.

### Outlook for '07

This grant began during FY04. The grant provides for a staff person and professional mediation services.

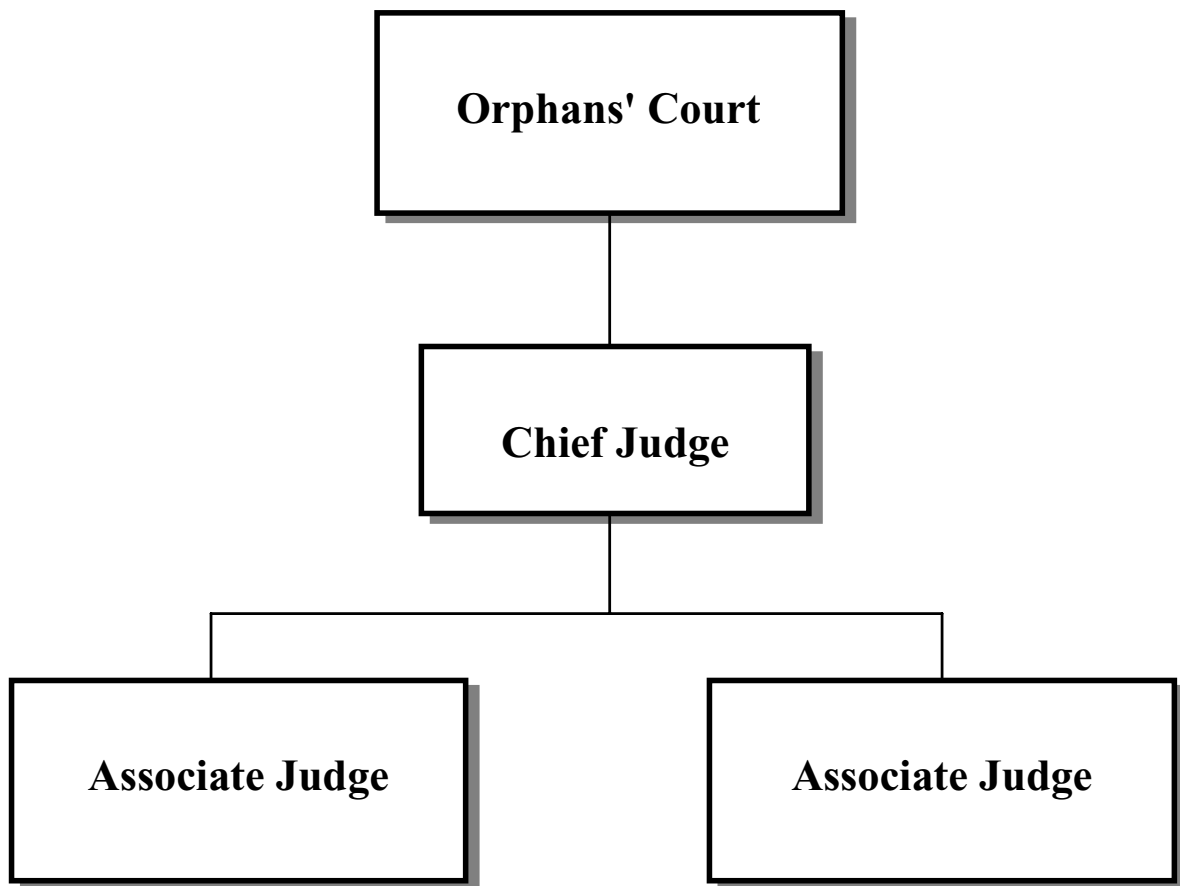
### Personnel Summary

Authorized	0.6	FTE
Additional	0	FTE
Executive Proposed	.6	FTE
Council Approved	.6	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	56,156	56,156	33,790	33,790	33,790
Contractual Services	4,271	26,000	26,000	22,000	22,000	22,000
Total Expenses	4,271	82,156	82,156	55,790	55,790	55,790



**Legislative & Judicial**  
*Orphans' Court*



## Legislative & Judicial

*Orphan's Court — Orphan's Court*

*011-220-0100*

### Functions

The Orphans' Court is composed of three judges elected for four-year terms who review all probate estates, appoint guardians for property of minors, and schedule hearings to address problems that arise in the administration of an estate or guardianship account.

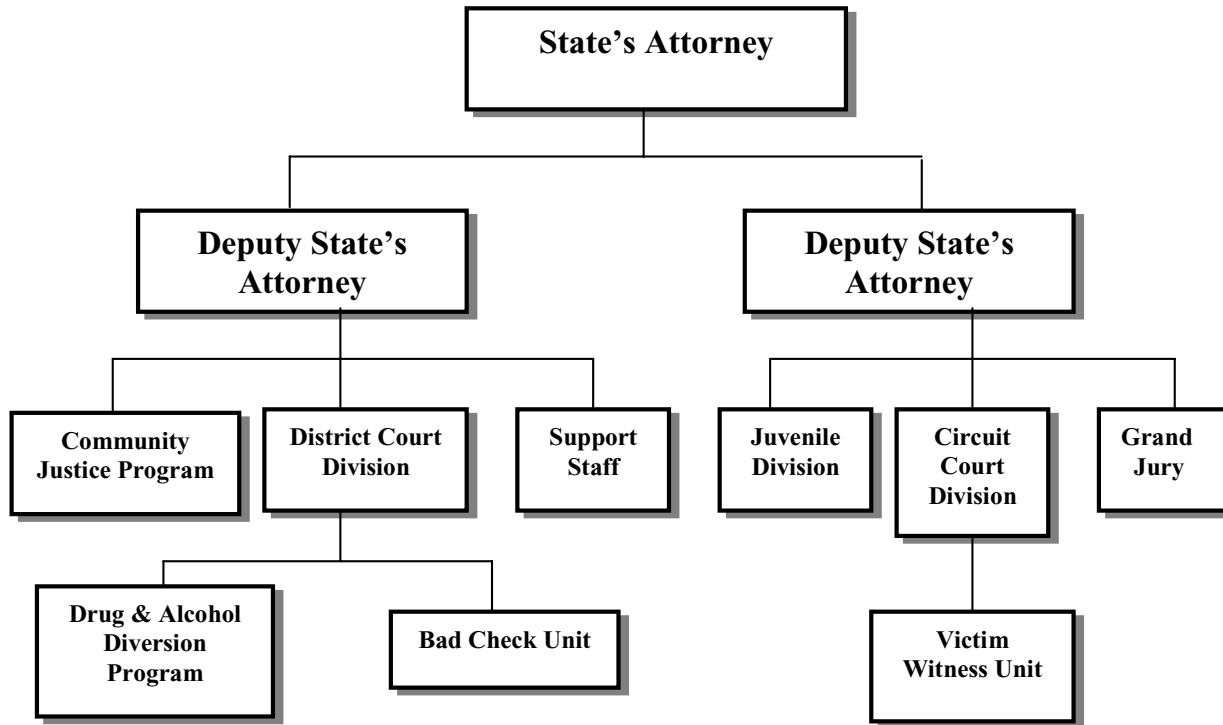
### Outlook for '07

Continue the current level of service.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	37,398	49,367	49,367	51,901	51,901	51,901
Contractual Services	500	700	700	700	700	700
Business & Education Expenses	1,827	3,855	3,855	3,855	3,855	3,855
Other Operating Expenses	32	300	300	300	300	300
Total Expenses	39,757	54,222	54,222	56,756	56,756	56,756

## Legislative & Judicial

### *State's Attorney*



## Legislative & Judicial

### *State's Attorney — Summary*

#### **Description**

This office is responsible for investigating, processing, and prosecuting all criminal cases before the Circuit and District Courts. It investigates and prosecutes all juvenile delinquency cases in the Howard County judicial system. It presents witnesses and provides advice for grand juries. It works with other criminal justice agencies, particularly the Department of Police, in combating crime in Howard County.

#### **Highlights**

In addition to their primary mission, the State's Attorney Office supervises two state and one federal grant. For FY07, the Drug Court Grant has been combined with the DUI Court Grant to provide increased supervision and management in the State's Attorney's Office. There are 67.20 positions in the State's Attorney's budget for FY07, including one new FY07 position and two positions added during FY06.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	4,760,182	5,402,557	5,402,557	6,155,962	6,024,764	6,024,764
Grants Fund	75,083	213,148	213,148	286,559	286,559	286,559
Total	4,835,265	5,615,705	5,615,705	6,442,521	6,311,323	6,311,323

## Legislative &amp; Judicial

*State's Attorney — State's Attorney*

011-230-0100

**Functions**

Investigate, process, and prosecute all criminal cases before the Circuit and District Courts.

Investigate and prosecute all juvenile delinquency cases in the Howard County judicial system.

Present witnesses and provide advice for grand juries.

Work with other criminal justice agencies, particularly the Department of Police, in combating crime in Howard County.

**Outlook for '07**

The office is broken down into three units as follows:  
Circuit Court Division: During calendar year 2005, this division opened 1,205 cases that included indictments and jury trial prayers and appeals from the District Court.

District Court Division: This division handled 14,091 new criminal cases during FY 2005. These cases included 3,806 criminal matters, in addition to the 2,753 violations of probation and 7,532 serious traffic cases. The Drug and Alcohol Diversion Program screened a total of 678 cases.

Juvenile Division: This division filed 574 new matters in the Circuit Court during 2005, including 535 petitions for delinquency and 41 violations of probation. In addition, there were 611 adjudications and 66 emergency detentions handled within this Division.

**Personnel Summary**

Authorized	62.7	FTE
Additional	1	FTE
Executive Proposed	63.7	FTE
Council Approved	63.7	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	4,450,426	4,994,606	4,994,606	5,627,716	5,494,819	5,494,819
Contractual Services	84,675	128,161	128,161	129,113	129,113	129,113
Supplies and Materials	54,006	64,000	64,000	65,000	65,000	65,000
Business & Education Expenses	47,096	51,795	51,795	55,099	55,099	55,099
Capital Outlay	10,399	16,000	16,000	41,000	41,000	41,000
Other Operating Expenses	113,580	147,995	147,995	238,034	239,733	239,733
Total Expenses	4,760,182	5,402,557	5,402,557	6,155,962	6,024,764	6,024,764

## Legislative & Judicial

*State's Attorney — Child Advocacy*

*051-230-0113*

### Functions

The Child Advocacy Grant provides funding for a victim support liaison for cases out of the Child Advocacy Center. The victim support liaison provides crisis intervention services, information and referrals to victims of child abuse and their families. In addition, the liaison provides court accompaniment for victims.

### Outlook for '07

This is a three year grant and comes to the State's Attorneys Office from Citizen Services. A 50% county match is still required.

### Personnel Summary

Authorized	1	FTE
Additional	0	FTE
Executive Proposed	1	FTE
Council Approved	1	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	21,988	63,943	63,943	67,791	67,791	67,791
Business & Education Expenses	0	267	267	267	267	267
Total Expenses	21,988	64,210	64,210	68,058	68,058	68,058

## Legislative & Judicial

*State's Attorney — DUI Court*

*051-230-0115*

### Functions

Beginning in Fiscal Year 2005, the State's Attorney's Office was awarded funding from the State Highway Administration through the Drug Treatment Court Commission for a part-time Assistant State's Attorney.

### Outlook for '07

The DUI Court Grant provides funding for a part-time attorney, who is dedicated to working with the Howard County Adult DUI/Drug Court. The prosecutor is responsible for completing a legal intake screen for all potentially eligible alcohol/drug-involved defendants within 24-72 hours of their being charged or referred to the State's Attorney's Office. The prosecutor continues to monitor each case and when the defendant has successfully completed the program their case is scheduled for court. For FY07, the Drug Court Treatment Grant, previously shown in the Circuit Court, has been merged with this activity.

### Personnel Summary

Authorized	0.5	FTE
Additional	0	FTE
Executive Proposed	.5	FTE
Council Approved	.5	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	53,095	96,437	96,437	100,739	100,739	100,739
Contractual Services	0	52,501	52,501	66,070	66,070	66,070
Supplies and Materials	0	0	0	1,000	1,000	1,000
Business & Education Expenses	0	0	0	340	340	340
Total Expenses	53,095	148,938	148,938	168,149	168,149	168,149

## Legislative & Judicial

*State's Attorney — VAWA Assistance Grant*

*051-230-0116*

### Functions

During Fiscal Year 2006, the State's Attorney's Office was awarded a grant under the Violence Against Women Grant Program through the Governor's Office of Crime Control and Prevention. This grant provides funding for an Administrative Support Tech III. The first year funding for this grant ends September 30, 2006. However, application has been made for a second year of funding.

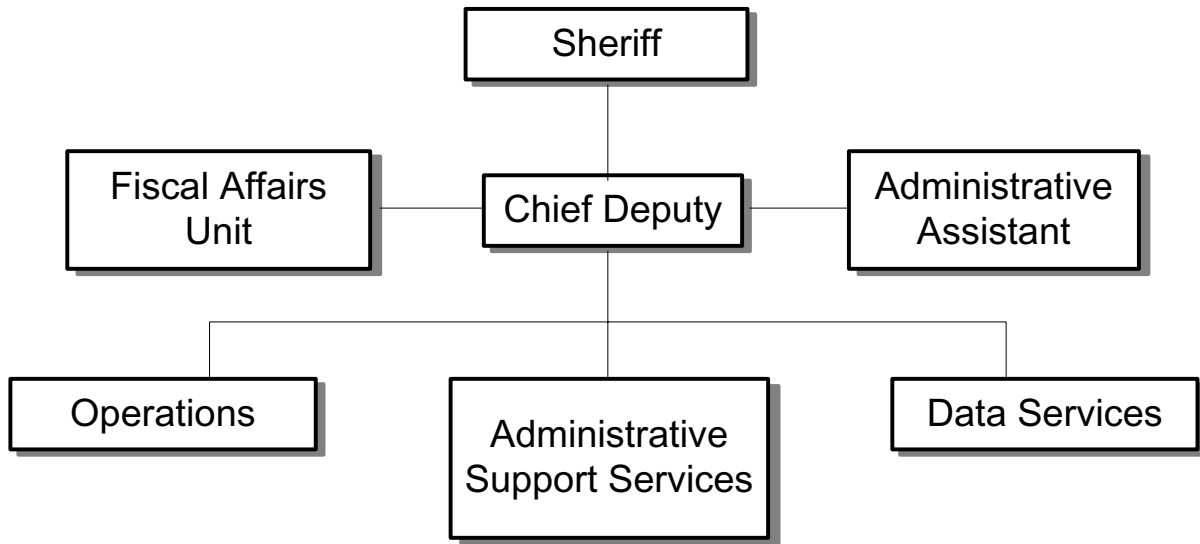
### Outlook for '07

The VAWA Assistant grant provides funding for an Administrative Support Tech III, specifically designated to assist the victim advocates and prosecutors working solely with domestic violence cases. The VAWA Assistant is specifically trained in domestic violence issues and serves as a first point of contact for many victims. This position provides clerical support to the prosecutor and victim advocate so that they are able to serve a greater number and variety of victims. With the VAWA Assistant's help, the office has been able to provide expanded services to sexual assault, stalking and elder abuse victims.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	0	0	48,252	48,252	48,252
Business & Education Expenses	0	0	0	300	300	300
Capital Outlay	0	0	0	1,800	1,800	1,800
Total Expenses	0	0	0	50,352	50,352	50,352



**Legislative & Judicial**  
*Sheriff's Office*



## Legislative & Judicial

### *Sheriff's Office — Summary*

#### **Description**

The Sheriff's Office provides services for the various courts in the judicial system including:

- serving all arrest warrants and papers issued by the Howard County court system;
- providing security in and around the Circuit Court;
- transporting inmates from the Detention Center to court;
- extraditing fugitives from other states;
- landlord tenant disputes, rentals, and evictions;
- domestic violence service of ex-parte, protective and peace orders.

#### **Highlights**

The Sheriff's Office provides core services with general fund dollars. It also oversees the Alternative Sentencing Grant which begins its twelfth year. This successful program provides an alternative to incarceration. The Sheriff's Office has 69 positions in FY07 including 3 new positions.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	4,190,125	4,953,090	4,953,090	5,730,420	5,436,620	5,436,620
Grants Fund	266,535	306,445	306,445	328,848	328,848	328,848
Total	4,456,660	5,259,535	5,259,535	6,059,268	5,765,468	5,765,468

## Legislative & Judicial

*Sheriff's Office — Sheriff's Office*

011-240-0100

### Functions

Provide all administrative, management and fiscal support for the entire department

### Outlook for '07

Includes two additional deputy sheriffs for enhanced security at the courthouse for judges, employees, and users of the courthouse, and one planning and research position.

### Personnel Summary

Authorized	61	FTE
Additional	3	FTE
Executive Proposed	64	FTE
Council Approved	64	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	3,168,381	3,704,333	3,704,333	4,423,227	4,162,788	4,162,788
Contractual Services	190,059	242,727	242,727	208,335	208,335	208,335
Supplies and Materials	65,795	85,825	85,825	93,050	93,050	93,050
Business & Education Expenses	469,829	566,420	566,420	619,029	578,579	578,579
Capital Outlay	8,603	13,200	13,200	18,500	18,500	18,500
Other Operating Expenses	287,458	340,585	340,585	368,279	375,368	375,368
Total Expenses	4,190,125	4,953,090	4,953,090	5,730,420	5,436,620	5,436,620

## Legislative & Judicial

*Sheriff's Office — Alternative Sentencing Program*

051-240-0101

### Functions

This program allows certain adult criminals to make restitution by performing community service as an alternative to incarceration.

### Outlook for '07

In FY05 there were 3,077 referrals with 2,944 intakes and participants completed more than 38,547 hours of community service for Howard County. At \$8.00 per hour, this translates to \$308,376 worth of services. They also manage the Positive Alternatives to Dangerous and Destructive Decisions (PADDD) Program, which is aimed at the at-risk driver, and had 1,605 cases in FY05.

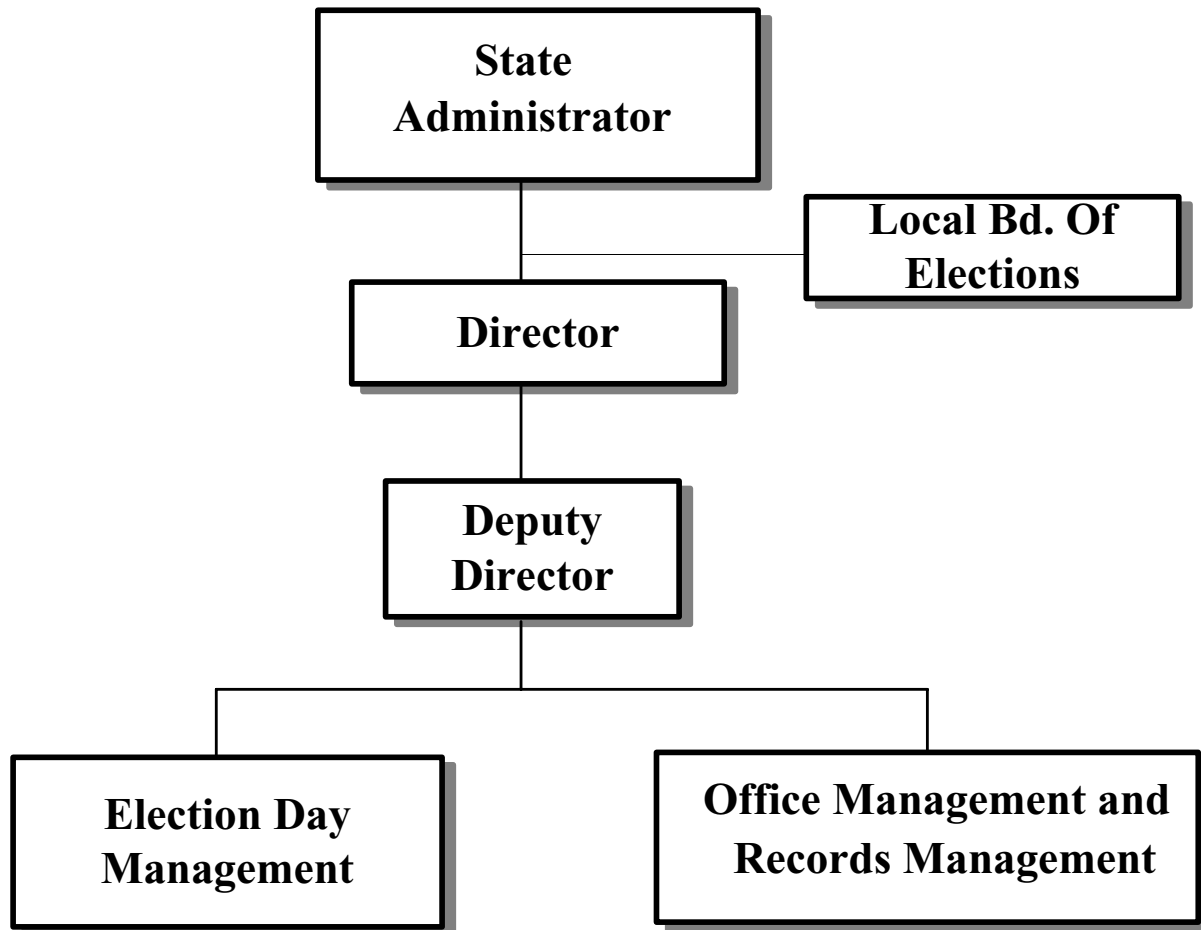
### Personnel Summary

Authorized	5	FTE
Additional	0	FTE
Executive Proposed	5	FTE
Council Approved	5	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	257,793	287,979	287,979	311,121	311,121	311,121
Contractual Services	4,037	9,866	9,866	7,527	7,527	7,527
Supplies and Materials	4,343	6,000	6,000	6,900	6,900	6,900
Business & Education Expenses	362	2,600	2,600	3,300	3,300	3,300
Total Expenses	266,535	306,445	306,445	328,848	328,848	328,848

## Legislative & Judicial

### *Board of Election Supervisors*



## Legislative & Judicial

### *Board of Election Supervisors — Summary*

#### **Description**

The Board of Election Supervisors is responsible for the maintenance of an accurate list of eligible voters for Howard County. That includes registration, change of address, name, affiliation, cancellation of those not eligible in Howard County, and statistical data. In addition, it is responsible for conducting elections, dispensing information regarding elections, candidates, and voting districts.

#### **Highlights**

There will be two elections in FY07 - a Primary in September 2006 and a General Election in November 2006. Early voting will require three sites for five days prior to both election days. Voter registration has increased from 164,000 to 175,000 voters since 2004. All positions in this agency are state positions.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	1,632,975	1,580,917	1,580,917	2,917,168	3,228,556	3,228,556
Total	1,632,975	1,580,917	1,580,917	2,917,168	3,228,556	3,228,556

## Legislative & Judicial

*Board of Election Supervisors — Board of Election Supervisors*

*011-314-0100*

### Functions

Maintain and update street index reflecting congressional and legislative election districts and precincts in Howard County.

Distribute public maps of county election districts and precincts.

Provide statistical information to the public pertaining to elections.

Responsible for the maintenance of the voter registrations of Howard County for all Federal, State and Local elections.

### Outlook for '07

The Elections Office has core responsibilities (voter registration, statistical information, etc.) that must be performed every year, even in non-election years.

These tasks provide the foundation for a quality election. Included in this budget are increased costs for postage, printing, and training.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	16,447	27,521	27,521	27,970	27,970	27,970
Contractual Services	249,813	264,834	264,834	288,769	308,769	308,769
Supplies and Materials	54,950	83,100	83,100	99,000	99,000	99,000
Business & Education Expenses	25,113	41,420	41,420	43,350	47,280	47,280
Capital Outlay	5,357	16,200	16,200	11,200	11,200	11,200
Other Operating Expenses	447,619	552,243	552,243	622,055	632,153	632,153
Total Expenses	799,299	985,318	985,318	1,092,344	1,126,372	1,126,372

## Legislative & Judicial

*Board of Election Supervisors — Election Expense*

*011-314-0200*

### Functions

Provide funding for election and election associated costs.

### Outlook for '07

Beginning in FY07, the state will require all counties and Baltimore City to lease a new voter registration database system. This statewide system will help to prevent some types of voter fraud. Early voting requirements will increase the support necessary to conduct two elections in FY07 by increasing the number of election judge days and other administrative costs.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	367,609	271,849	271,849	951,906	1,066,898	1,066,898
Contractual Services	414,480	280,270	280,270	622,518	645,698	645,698
Supplies and Materials	51,587	43,480	43,480	250,400	389,588	389,588
Total Expenses	833,676	595,599	595,599	1,824,824	2,102,184	2,102,184



## General Government

### *Section VI*

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## Fiscal 2007 Budget

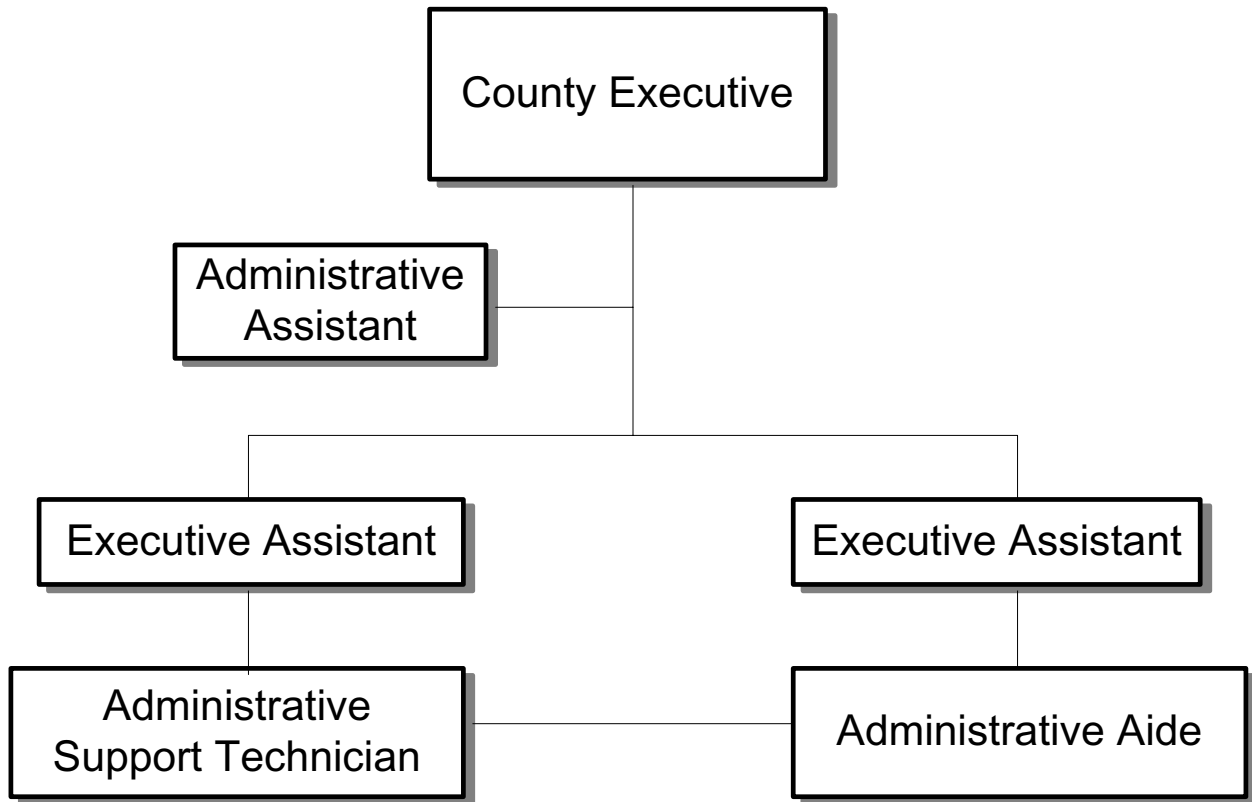
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**General Government**

*Office of County Executive*



## General Government

*Office of County Executive — Office of the County Executive*

*011-001-0100*

### Functions

Supervise, direct and control all departments and agencies of county government.

Present the annual budget to the County Council.

Recommend legislative action in the best interest of the county.

Manage multi-million dollar operating and capital budgets, over 2,380 employees, and associated government resources.

Appoint members of boards, commissions, and authorities. Issue orders, directives and licenses and permits.

### Outlook for '07

Funds are included for a consultant to direct the preparation of a strategic assessment of the impacts of expansion at Fort George T. Meade, and to develop and implement a program based on the assessment. The budget also provides funds for transition costs of a new county executive in December 2006.

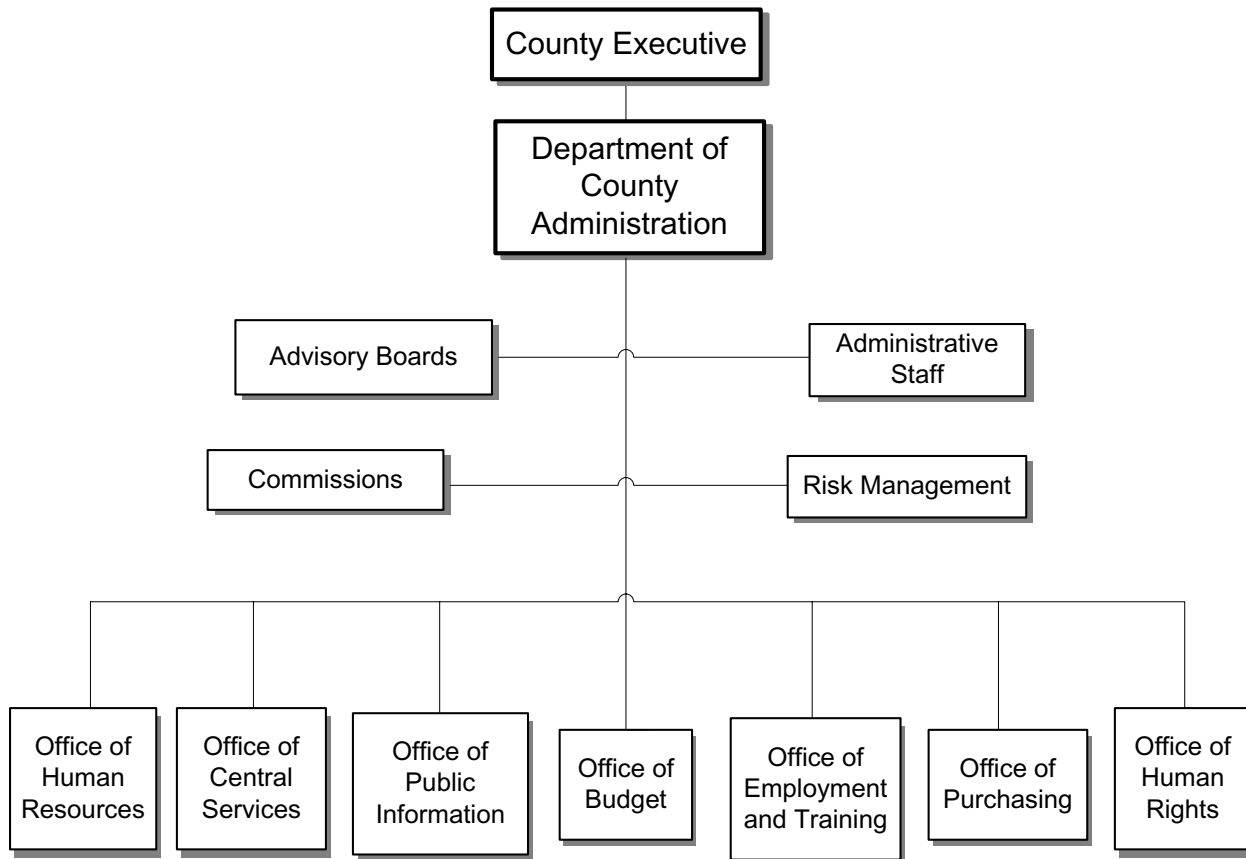
### Personnel Summary

Authorized	6	FTE
Additional	0	FTE
Executive Proposed	6	FTE
Council Approved	6	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	539,770	587,400	587,400	624,823	628,816	628,816
Contractual Services	12,948	13,849	13,849	13,771	113,771	113,771
Supplies and Materials	7,454	10,800	10,800	10,800	10,800	10,800
Business & Education Expenses	55,167	73,916	73,916	75,445	75,445	75,445
Other Operating Expenses	30,404	37,160	37,160	86,865	87,216	87,216
Total Expenses	645,743	723,125	723,125	811,704	916,048	916,048

## General Government

### *Dept. of County Administration*



## General Government

### *Dept. of County Administration — Summary*

#### **Description**

Assist the County Executive by supervising the day-to-day operations of the county government.  
Oversee legislative coordination between the Executive branch and the County Council.  
Manage human resources; employee benefits administration; labor relations; budget preparation; and administration; employment and training services; public information; purchasing activities; central operations and fleet maintenance; labor relations; functions related to the Personnel Board; risk management; and human rights issues.

#### **Highlights**

Funds are included:

- For additional staff for the county's fleet operations program
- To cover an expected shortfall in State Workforce Investment Grant appropriations
- To provide a Limited English Proficiency Services program
- This department has 138.77 positions in FY07

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Central Operations	11,463,117	14,514,313	14,514,313	17,551,507	17,499,482	17,499,482
Risk Management Fund	3,403,474	6,009,245	6,009,245	6,128,422	6,130,306	6,130,306
General Fund	7,164,480	8,469,648	8,469,648	9,233,916	9,271,958	9,271,958
Grants Fund	1,670,639	5,018,184	5,018,184	5,379,277	5,379,277	5,379,277
Employee Benefits Fund	24,187,163	29,455,230	29,455,230	33,701,285	33,703,085	33,703,085
Total	47,888,873	63,466,620	63,466,620	71,994,407	71,984,108	71,984,108

## General Government

*Dept. of County Administration — Staff Services*

*011-002-0100*

### Functions

Ensure the most efficient and effective use of tax dollars in the delivery of services.

Oversee the daily operations of Howard County government.

Manage special projects.

Develop operational policies and procedures.

### Outlook for '07

Continue the current level of service.

#### Personnel Summary

Authorized	9.7	FTE
Additional	0	FTE
Executive Proposed	9.7	FTE
Council Approved	9.7	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	802,652	1,003,335	1,003,335	1,101,318	1,104,972	1,104,972
Contractual Services	31,215	123,370	123,370	124,005	124,005	124,005
Supplies and Materials	13,623	25,500	25,500	25,500	25,500	25,500
Business & Education Expenses	41,139	62,307	62,307	62,437	62,437	62,437
Capital Outlay	0	780	780	0	0	0
Other Operating Expenses	720,154	792,201	792,201	884,208	884,426	884,426
Total Expenses	1,608,783	2,007,493	2,007,493	2,197,468	2,201,340	2,201,340

## General Government

*Dept. of County Administration — Personnel Board*

*011-002-0113*

### Functions

Advise the Executive branch on matters concerning the county's classified human resources system.  
Conduct appeal hearings and render final decision on grievances filed by classified employees.

### Outlook for '07

Continue the current level of service.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Supplies and Materials	0	1,000	1,000	1,000	1,000	1,000
Business & Education Expenses	90	1,300	1,300	1,300	1,300	1,300
Total Expenses	90	2,300	2,300	2,300	2,300	2,300



## General Government

*Dept. of County Administration — Eco Dev Incentives Fund/Issuer Fee*

*051-002-0205*

### Functions

These funds are used to help retain, expand or relocate businesses in (or to) Howard County, as well as, encourage and support the creation of new businesses in the county.

### Outlook for '07

Continue to promote a healthy and viable business climate in Howard County.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	65,000	700,000	700,000	700,000	700,000	700,000
Total Expenses	65,000	700,000	700,000	700,000	700,000	700,000

## General Government

*Dept. of County Administration — Office of Human Rights*

*011-002-0210*

### Functions

Serve as an arm of Howard County in directing its efforts and resources toward eliminating discriminatory practices.

Receive allegations of discrimination in housing, employment, public accommodations, financing and law enforcement, attempt to conciliate investigations and make determinations.

Conduct community education and outreach activities.

Provide human rights training for office staff, county business groups and the public.

### Outlook for '07

Funding is included to cover literature, guest speaker and printing costs associated with activities of the Martin Luther King, Jr. Holiday Commission. The Commission's objective is to highlight community events held in observance of the county and federal holidays honoring the birthday of Dr. Martin Luther King, Jr.

### Personnel Summary

Authorized	7.5	FTE
Additional	0	FTE
Executive Proposed	7.5	FTE
Council Approved	7.5	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	532,144	582,339	582,339	602,396	602,396	602,396
Contractual Services	4,687	5,868	5,868	6,009	6,009	6,009
Supplies and Materials	5,147	7,700	7,700	7,800	7,800	7,800
Business & Education Expenses	4,088	5,600	5,600	5,900	5,900	5,900
Other Operating Expenses	3,990	5,000	5,000	5,000	5,000	5,000
Total Expenses	550,056	606,507	606,507	627,105	627,105	627,105

## General Government

*Dept. of County Administration — Equal Opportunity Grant*

*051-002-0212*

### Functions

Federal grant funds used to support processing of complaints and other equal opportunity efforts in Howard County.

### Outlook for '07

The Office of Human Rights expects to receive an extension to the Worksharing contract it currently has through the Equal Employment Opportunity Commission. The contract extension is based on approximately 60 case closures at \$500/each and approximately \$1,200 allocated for travel and EEOC sponsored training.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	32,900	38,050	38,050	38,050	38,050	38,050
Contractual Services	3,185	2,000	2,000	2,000	2,000	2,000
Supplies and Materials	1,189	2,300	2,300	2,300	2,300	2,300
Business & Education Expenses	6,020	6,900	6,900	6,900	6,900	6,900
Total Expenses	43,294	49,250	49,250	49,250	49,250	49,250

## General Government

*Dept. of County Administration — Human Rights Commission*

615-002-0220

### Functions

Established in 1969 to recommend civil rights policy, conduct studies and surveys, publish reports, and serve as an administrative hearing body, and promote human rights in Howard County.

Consists of eleven members appointed by the County Executive and confirmed by the County Council for five year terms.

### Outlook for '07

Continue to enforce equal opportunities and enforce county laws prohibiting discriminatory practices. Continue to sponsor the fair housing calendar and poster contest project.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	357	600	600	600	600	600
Supplies and Materials	2,504	4,100	4,100	4,200	4,200	4,200
Business & Education Expenses	2,328	2,000	2,000	2,000	2,000	2,000
Other Operating Expenses	2,747	7,600	7,600	7,600	7,600	7,600
Total Expenses	7,936	14,300	14,300	14,400	14,400	14,400

## General Government

*Dept. of County Administration — Justice Assistance Grant I*

*051-002-0310*

### Functions

The Justice Assistance Grant is a federal program funded by the Department of Justice. JAG funds can be used for state and local initiatives, technical assistance, training, personnel, equipment, supplies, contractual support, and information systems for criminal justice for any one or more of the following purpose areas:

- law enforcement programs
- prosecution and court programs
- prevention and education programs
- corrections and community corrections programs
- drug treatment programs
- planning, evaluation, and technology improvement programs

The 2005 funding is currently being used for Traffic Enforcement and Directed Patrols.

### Outlook for '07

The Justice Assistance Grant replaces the Enforcement Block Grant. This is an annual award with a four year duration. The JAG 2006 award period for this grant is October 1, 2006 to September 30, 2010.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	7,562	53,000	53,000	30,000	30,000	30,000
Contractual Services	3,140	10,000	10,000	10,000	10,000	10,000
Supplies and Materials	0	5,000	5,000	20,000	20,000	20,000
Business & Education Expenses	0	9,000	9,000	3,000	3,000	3,000
Capital Outlay	0	17,000	17,000	20,000	20,000	20,000
Other Operating Expenses	8,383	25,000	25,000	10,000	10,000	10,000
Total Expenses	19,085	119,000	119,000	93,000	93,000	93,000

## General Government

*Dept. of County Administration — Local Law Enforcement Grant II*

*051-002-0320*

### Functions

The Justice Assistance Grant is a federal program funded by the Department of Justice. JAG funds can be used for state and local initiatives, technical assistance, training, personnel, equipment, supplies, contractual support, and information systems for criminal justice for any one or more the following purpose areas:

- law enforcement programs
- prosecution and court programs
- prevention and education programs
- corrections and community corrections programs
- drug treatment programs
- planning, evaluation, and technology improvement programs

### Outlook for '07

The Justice Assistance Grant replaces the Enforcement Block Grant. This is an annual award with a four year duration. The JAG 2006 award period for this grant is October 1, 2005 to September 30, 2009.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	8,000	8,000	5,000	5,000	5,000
Contractual Services	0	10,000	10,000	5,000	5,000	5,000
Supplies and Materials	0	5,000	5,000	5,000	5,000	5,000
Business & Education Expenses	0	9,000	9,000	5,000	5,000	5,000
Capital Outlay	41,860	50,000	50,000	50,000	50,000	50,000
Other Operating Expenses	0	25,000	25,000	5,000	5,000	5,000
Total Expenses	41,860	107,000	107,000	75,000	75,000	75,000

## General Government

*Dept. of County Administration — Justice Assistance Grant III*

*051-002-0330*

### Functions

The Justice Assistance Grant is a federal program funded by the Department of Justice. JAG funds can be used for state and local initiatives, technical assistance, training, personnel, equipment, supplies, contractual support, and information systems for criminal justice for any one or more of the following purpose areas:

- law enforcement programs
- prosecution and court programs
- prevention and education programs
- corrections and community corrections programs
- drug treatment programs
- planning, evaluation, and technology improvement programs

The 2005 funding is currently being used for Traffic Enforcement and Directed Patrols.

### Outlook for '07

The Justice Assistance Grant replaces the Enforcement Block Grant. This is an annual award with a four year duration. The JAG 2005 award period is October 1, 2004 to September 30, 2008.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	0	15,000	15,000	60,000	60,000	60,000
Contractual Services	713	10,000	10,000	5,000	5,000	5,000
Supplies and Materials	0	5,000	5,000	5,000	5,000	5,000
Business & Education Expenses	0	9,000	9,000	5,000	5,000	5,000
Capital Outlay	966	40,000	40,000	10,000	10,000	10,000
Other Operating Expenses	9,431	30,000	30,000	5,000	5,000	5,000
Total Expenses	11,110	109,000	109,000	90,000	90,000	90,000

## General Government

*Dept. of County Administration — County Employment Services*

011-002-0610

**Functions**

Provide administrative support and indirect training services to clients with a contribution of county general fund dollars.

**Outlook for '07**

The Office of Employment and Training is expecting a significant reduction in state grant funds in FY2007. Therefore, the county's general fund contribution in support of employment and training programs is much higher than previous years.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	190,000	195,000	195,000	284,243	284,243	284,243
Total Expenses	190,000	195,000	195,000	284,243	284,243	284,243



## Fiscal 2007 Budget

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### General Government

*Dept. of County Administration — Administrative Cost Pool*

*051-002-0810*

#### Functions

Cover staff salary and fringe benefit costs and administrative overhead expenses related to the operation of the employment and training programs.

#### Outlook for '07

Continue the current level of service.

#### Personnel Summary

Authorized	4	FTE
Additional	0	FTE
Executive Proposed	4	FTE
Council Approved	4	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	228,231	302,460	302,460	298,652	298,652	298,652
Contractual Services	788	4,053	4,053	4,146	4,146	4,146
Supplies and Materials	3,401	3,300	3,300	3,300	3,300	3,300
Business & Education Expenses	1,952	5,400	5,400	5,400	5,400	5,400
Capital Outlay	0	1,500	1,500	1,500	1,500	1,500
Total Expenses	234,372	316,713	316,713	312,998	312,998	312,998

## General Government

*Dept. of County Administration — Alternative Funding*

051-002-0813

### Functions

Repository for additional grants awarded to the Mid-Maryland Workforce Development Area. The additional funds are awarded on the basis of specialized employment training programs developed to address federal and state initiatives.

### Outlook for '07

Continue the current level of service.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Business & Education Expenses	83,910	189,500	189,500	180,000	180,000	180,000
Total Expenses	83,910	189,500	189,500	180,000	180,000	180,000

## General Government

*Dept. of County Administration — Workforce Investment Act*

051-002-0816

**Functions**

Workforce Investment Act of 1998 (WIA) replaced the Job Training Partnership Act and provides a one-stop delivery system of basic adult services. Adult workers can access a continuum of employment and training services. Priority is given to those with low incomes or welfare recipients.

**Outlook for '07**

The State Division of Workforce Development is anticipating a state wide reduction in WIA funding from 7.5% to 16.7%. Locally, that equates to a 9.7% to 18.75% reduction in funding.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Business & Education Expenses	144,782	226,500	226,500	139,500	139,500	139,500
Total Expenses	144,782	226,500	226,500	139,500	139,500	139,500

## General Government

*Dept. of County Administration — County Supplemental Training*

*051-002-0817*

### Functions

Provide Federal incentive grant funds to service Workforce Investment Act clients.

### Outlook for '07

Continue to provide the current level of services.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Business & Education Expenses	0	5,000	5,000	5,000	5,000	5,000
Other Operating Expenses	0	10,000	10,000	10,000	10,000	10,000
Total Expenses	0	15,000	15,000	15,000	15,000	15,000

## Fiscal 2007 Budget

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### General Government

*Dept. of County Administration — Training Cost Pool*

*051-002-0820*

#### Functions

Cover staff salary and fringe benefit costs and overhead expenses incurred by the operation of employment and training programs.

#### Outlook for '07

Continue the current level of services.

#### Personnel Summary

Authorized	5	FTE
Additional	0	FTE
Executive Proposed	5	FTE
Council Approved	5	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	287,316	341,937	341,937	392,962	392,962	392,962
Contractual Services	507	6,364	6,364	6,547	6,547	6,547
Supplies and Materials	3,126	5,020	5,020	5,020	5,020	5,020
Business & Education Expenses	3,515	4,500	4,500	4,500	4,500	4,500
Capital Outlay	412	500	500	500	500	500
Total Expenses	294,876	358,321	358,321	409,529	409,529	409,529

## Fiscal 2007 Budget

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### General Government

*Dept. of County Administration — Carroll County Pass-Thru*

*051-002-0822*

#### Functions

Provide a pass-through mechanism for training grants designated for Carroll County as part of the Mid-Maryland Service Delivery Area.

#### Outlook for '07

The FY07 budget reflects reduction of Workforce Investment Grant funds.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	732,350	602,900	602,900	590,000	590,000	590,000
Total Expenses	732,350	602,900	602,900	590,000	590,000	590,000

## General Government

*Dept. of County Administration — Budget Division*

*011-002-1100*

### Functions

Formulate, prepare, and analyze the annual county capital and operating budgets.  
Make recommendations to the County Executive and the Chief Administrative Officer on fiscal matters.  
Monitor budgets and provide guidance to agencies in managing their annual spending plans.  
Conduct management studies and special projects.

### Outlook for '07

The Budget Office will implement a new automated budgeting system for both capital and operating budgets.

### Personnel Summary

Authorized	5.5	FTE
Additional	0	FTE
Executive Proposed	5.5	FTE
Council Approved	5.5	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	490,531	553,192	553,192	582,611	585,518	585,518
Contractual Services	74,277	82,440	82,440	92,263	92,263	92,263
Supplies and Materials	15,216	24,810	24,810	20,710	20,710	20,710
Business & Education Expenses	1,753	5,094	5,094	5,800	5,800	5,800
Total Expenses	581,777	665,536	665,536	701,384	704,291	704,291

## General Government

*Dept. of County Administration — Office of Human Resources*

*011-002-1200*

### Functions

Establish objectives and coordinate the administration of all human resource related tasks.

Develop and adopt rules and regulations which provide equal opportunity to all employees and applicants in matters of hiring, promotion, transfers, training, compensation and benefits.

Administer, monitor and process a complete array of fringe benefits.

### Outlook for '07

In FY2007 the Office of Human Resources will:

- install an on-line application system to reduce the need for processing and storing paper applications
- expand the functionality of its existing ADP software
- evaluate and possibly procure a recruitment/selection and applicant tracking system
- expand training offerings
- conduct a records management and retention study

### Personnel Summary

Authorized	14.6	FTE
Additional	0	FTE
Executive Proposed	14.6	FTE
Council Approved	14.6	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	954,728	1,129,277	1,129,277	1,257,841	1,262,116	1,262,116
Contractual Services	254,653	303,371	303,371	363,068	341,068	341,068
Supplies and Materials	32,001	42,000	42,000	25,393	25,393	25,393
Business & Education Expenses	7,105	13,450	13,450	26,800	26,800	26,800
Capital Outlay	0	0	0	1,500	1,500	1,500
Total Expenses	1,248,487	1,488,098	1,488,098	1,674,602	1,656,877	1,656,877



# General Government

*Dept. of County Administration — Purchasing Division*

*011-002-1500*

## Functions

Manage and administer the centralized procurement of goods and services for all county agencies.  
Oversee the Minority Business Enterprise initiative.

## Outlook for '07

Continue the current level of service.

## Personnel Summary

Authorized	14	FTE
Additional	0	FTE
Executive Proposed	14	FTE
Council Approved	14	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	761,124	954,518	954,518	1,040,531	1,042,966	1,042,966
Contractual Services	8,673	13,648	13,648	13,005	13,005	13,005
Supplies and Materials	15,659	26,100	26,100	26,100	26,100	26,100
Business & Education Expenses	15,363	20,621	20,621	22,880	22,880	22,880
Total Expenses	800,819	1,014,887	1,014,887	1,102,516	1,104,951	1,104,951

## General Government

*Dept. of County Administration — Central Services Division*

221-002-1600

### Functions

The Central Stores Division is organized into four primary programs:

Administration - provides office supervision, budgeting, reporting, billing, procurement and operation of the access key system

Mail Services - is responsible for the receipt, sorting, transport, delivery and shipping of nearly all county correspondence, maintenance of facsimile machines; and the provision of services and supplies to centralized copiers

Warehousing Personnel - operate the central warehouse facility including surplus property, stationery supplies, general commodities and elections materials storage.

Graphic Operations - provides a full scope of in-house and contract printing, duplicating, typesetting, copying, bindery, and digital engineering printing services.

### Outlook for '07

Continue the current level of service.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	9,296	16,640	16,640	0	0	0
Contractual Services	429,499	484,726	484,726	517,800	517,800	517,800
Supplies and Materials	331,524	699,110	699,110	700,370	700,370	700,370
Business & Education Expenses	15,759	22,087	22,087	4,930	4,930	4,930
Capital Outlay	0	30,000	30,000	70,000	70,000	70,000
Other Operating Expenses	23,467	26,393	26,393	39,770	39,616	39,616
Other Expenses	13,580	40,820	40,820	41,820	41,820	41,820
Total Expenses	823,125	1,319,776	1,319,776	1,374,690	1,374,536	1,374,536

## General Government

*Dept. of County Administration — Central Services Staff*

*011-002-1603*

### Functions

Includes general fund support for salaries and benefits of personnel in the Division of Central Services. Funds are also used for various mail and freight services.

### Outlook for '07

Continue the current level of service.

### Personnel Summary

Authorized	13.88	FTE
Additional	0	FTE
Executive Proposed	13.88	FTE
Council Approved	13.88	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	735,247	793,137	793,137	851,608	896,665	896,665
Supplies and Materials	402,680	407,975	407,975	400,000	400,000	400,000
Total Expenses	1,137,927	1,201,112	1,201,112	1,251,608	1,296,665	1,296,665

## General Government

*Dept. of County Administration — Worker's Compensation*

*242-002-1701*

### Functions

Provide coverage for the administration of workers' compensation claims through the self-insurance program.

Pay wage and medical costs for county employees injured in work related accidents.

Manage the county's safety and loss prevention programs to reduce the frequency and severity of work related accidents.

### Outlook for '07

Continue the current level of service.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	56,776	100,000	100,000	0	0	0
Contractual Services	1,387,631	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000
Other Operating Expenses	33,843	200,500	200,500	300,500	300,500	300,500
Total Expenses	1,478,250	2,600,500	2,600,500	2,600,500	2,600,500	2,600,500

## General Government

*Dept. of County Administration — General Liability*

242-002-1703

### Functions

Investigate and pay claims for damage or injury resulting from county operations.  
Evaluate the county's exposure to risk and implement methods to eliminate or reduce such risks.

### Outlook for '07

Continue the current level of service.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	152,494	710,000	710,000	812,500	812,500	812,500
Total Expenses	152,494	710,000	710,000	812,500	812,500	812,500

## General Government

*Dept. of County Administration — Vehicle Liability*

242-002-1705

### Functions

Provide auto insurance for all county owned vehicles through the self-insurance program.  
Investigate and resolve claims against the county as a result of vehicle accidents.

### Outlook for '07

Continue the current level of service.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	551,105	925,000	925,000	925,000	925,000	925,000
Other Operating Expenses	750	750	750	750	750	750
Total Expenses	551,855	925,750	925,750	925,750	925,750	925,750

## General Government

*Dept. of County Administration — Property Liability*

242-002-1707

### Functions

Provide self-insurance and commercial coverage for claims involving damage to county owned property.

### Outlook for '07

Continue the current level of service.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	396,066	615,000	615,000	645,000	645,000	645,000
Total Expenses	396,066	615,000	615,000	645,000	645,000	645,000

## General Government

*Dept. of County Administration — Risk Management Administration*

242-002-1708

### Functions

Provide administrative support for the Risk Management program which protects the employees and assets of Howard County through safety and loss prevention, purchased insurance and self-insurance.

### Outlook for '07

Continue the current level of service.

### Personnel Summary

Authorized	6	FTE
Additional	0	FTE
Executive Proposed	6	FTE
Council Approved	6	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	365,993	441,592	441,592	474,373	476,530	476,530
Contractual Services	25,502	56,764	56,764	56,074	56,074	56,074
Supplies and Materials	5,877	26,000	26,000	26,000	26,000	26,000
Business & Education Expenses	10,566	31,608	31,608	31,500	31,500	31,500
Other Operating Expenses	416,871	477,031	477,031	456,725	456,452	456,452
Total Expenses	824,809	1,032,995	1,032,995	1,044,672	1,046,556	1,046,556



## General Government

*Dept. of County Administration — Environmental Liability*

242-002-1709

### Functions

Provide self-insurance coverage for claims involving damage to third parties resulting from environmental operations of the county.

### Outlook for '07

Continue the current level of service.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	125,000	125,000	100,000	100,000	100,000
Total Expenses	0	125,000	125,000	100,000	100,000	100,000

## General Government

*Dept. of County Administration — Fleet Operations Division*

*221-002-1800*

### Functions

Provide all facets of fleet services to county agencies including vehicle acquisition, maintenance and replacement.

Operate the following programs:

-Administration - provide overall supervision and financial management

-Maintenance - oversee the repair of all county fleet assets.

### Outlook for '07

Funds are included for one Operations Supervisor II position and two Mechanic II positions to assist with the larger volume of vehicles maintained by the county maintenance shops. Vehicle capitalization is increased by 11 percent, and labor 3 percent.

### Personnel Summary

Authorized	38	FTE
Additional	3	FTE
Executive Proposed	41	FTE
Council Approved	41	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	2,642,345	2,808,755	2,808,755	3,335,909	3,344,038	3,344,038
Contractual Services	865,300	960,030	960,030	876,508	1,151,508	1,151,508
Supplies and Materials	2,146,456	2,015,000	2,015,000	2,257,000	2,257,000	2,257,000
Business & Education Expenses	1,974,242	3,272,231	3,272,231	5,207,400	4,872,400	4,872,400
Other Expenses	3,011,649	4,138,521	4,138,521	4,500,000	4,500,000	4,500,000
Total Expenses	10,639,992	13,194,537	13,194,537	16,176,817	16,124,946	16,124,946

## General Government

*Dept. of County Administration — Public Information*

011-002-2002

**Functions**

Ensure that Howard County Government is consistently represented in a positive, professional manner in all informational, promotional and marketing endeavors.

Assist the County Executive, County Council and all departments/agencies with community events planning.

Facilitate communication with the public by serving as a conduit of information for print and electronic media to analyze and disseminate.

Answer public inquiries about Howard County Government's allied government agencies and related activities.

**Outlook for '07**

Funds are included to begin Limited English Proficiency Translation Services for county residents. GTV will purchase computer hardware components to provide on-demand access to programming such as Council Hearings and routine features via streaming video over the internet through the county's homepage.

**Personnel Summary**

Authorized	15.6	FTE
Additional	0	FTE
Executive Proposed	15.6	FTE
Council Approved	15.6	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	933,227	1,096,421	1,096,421	1,167,688	1,169,184	1,169,184
Contractual Services	49,930	68,348	68,348	93,942	93,942	93,942
Supplies and Materials	23,083	39,240	39,240	39,240	39,240	39,240
Business & Education Expenses	18,785	29,806	29,806	31,820	31,820	31,820
Capital Outlay	11,027	38,000	38,000	43,000	43,000	43,000
Other Operating Expenses	2,553	2,600	2,600	2,600	2,600	2,600
Total Expenses	1,038,605	1,274,415	1,274,415	1,378,290	1,379,786	1,379,786

## General Government

*Dept. of County Administration — Long Term Disability & Life*

248-002-3100

### Functions

Provide salary continuation and benefits for county employees who are continuously disabled for a period of six months due to an illness or injury.

### Outlook for '07

Continue the current level of service.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	466,366	500,000	500,000	500,000	500,000	500,000
Contractual Services	452,730	510,000	510,000	510,000	510,000	510,000
Total Expenses	919,096	1,010,000	1,010,000	1,010,000	1,010,000	1,010,000

## General Government

*Dept. of County Administration — County Life Insurance*

*248-002-3101*

### Functions

Provide a method for county employees to purchase optional life insurance.

### Outlook for '07

Continue the current level of service.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	145,306	145,000	145,000	174,000	174,000	174,000
Total Expenses	145,306	145,000	145,000	174,000	174,000	174,000

## General Government

*Dept. of County Administration — Employee Benefits Administrative Costs 248-002-3200*

### Functions

Provide funds for administrative costs associated with the Employee Benefits Fund.

### Outlook for '07

Continue the current level of service.

### Personnel Summary

Authorized	2	FTE
Additional	0	FTE
Executive Proposed	2	FTE
Council Approved	2	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	119,804	124,060	124,060	128,875	130,675	130,675
Contractual Services	85,296	115,320	115,320	120,580	120,580	120,580
Supplies and Materials	1,234	6,800	6,800	6,800	6,800	6,800
Business & Education Expenses	1,394	4,500	4,500	4,500	4,500	4,500
Capital Outlay	0	3,000	3,000	3,000	3,000	3,000
Total Expenses	207,728	253,680	253,680	263,755	265,555	265,555

## General Government

*Dept. of County Administration — Flexible Benefits*

248-002-3300

### Functions

Maintain employee contributions to health and dependent care flexible spending accounts for distribution in accordance with regulations established by the flexible benefit program.

### Outlook for '07

Continue the current level of service.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	3,509,437	4,000,000	4,000,000	4,600,000	4,600,000	4,600,000
Total Expenses	3,509,437	4,000,000	4,000,000	4,600,000	4,600,000	4,600,000

## General Government

*Dept. of County Administration — County Health Insurance*

248-002-3400

### Functions

Provide funds for Howard County employee health, dental and life insurance premiums.

### Outlook for '07

Funds are included for the increased costs in health and dental benefits offered to county employees.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	16,211,108	19,657,080	19,657,080	22,605,642	22,605,642	22,605,642
Total Expenses	16,211,108	19,657,080	19,657,080	22,605,642	22,605,642	22,605,642



## General Government

*Dept. of County Administration — HCC Health Insurance*

*248-002-3401*

### Functions

Provide funds for health and dental insurance premiums for employees at Howard Community College.

### Outlook for '07

Continue to manage and coordinate health and dental programs for employees of Howard Community College.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	2,169,093	2,990,281	2,990,281	3,438,823	3,438,823	3,438,823
Total Expenses	2,169,093	2,990,281	2,990,281	3,438,823	3,438,823	3,438,823

## General Government

*Dept. of County Administration — Libraries Health Insurance*

248-002-3402

### Functions

Provide funds for health and dental insurance premiums for the Department of Libraries employees.

### Outlook for '07

Continue to manage and coordinate health and dental programs for employees of the Department of Libraries.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	956,024	1,293,998	1,293,998	1,488,097	1,488,097	1,488,097
Total Expenses	956,024	1,293,998	1,293,998	1,488,097	1,488,097	1,488,097

## General Government

*Dept. of County Administration — Economic Development Health Insurance 248-002-3403*

### Functions

Provide funds for dental and health insurance premiums for Economic Development Authority employees.

### Outlook for '07

Continue to manage and coordinate health and dental programs for employees of the Economic Development Authority.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	45,567	53,632	53,632	61,676	61,676	61,676
Total Expenses	45,567	53,632	53,632	61,676	61,676	61,676

## General Government

*Dept. of County Administration — Mental Health Authority Health Insurance 248-002-3404*

### Functions

Provide funds for health and dental insurance premiums for employees of the Mental Health Authority.

### Outlook for '07

Continue to manage and coordinate health and dental programs for employees of the Mental Health Authority.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	23,804	51,559	51,559	59,292	59,292	59,292
Total Expenses	23,804	51,559	51,559	59,292	59,292	59,292

## General Government

*Dept. of County Administration — Drug Asset Forfeiture*

*051-002-5000*

### Functions

Provide drug enforcement and education projects with assets seized in drug raid cases by local law enforcement agencies.

### Outlook for '07

Continue the current level of service.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	75,000	75,000	75,000	75,000	75,000
Capital Outlay	0	75,000	75,000	75,000	75,000	75,000
Other Operating Expenses	0	100,000	100,000	100,000	100,000	100,000
Total Expenses	0	250,000	250,000	250,000	250,000	250,000

## General Government

*Dept. of County Administration — Economic Development Fund*

*051-002-5002*

### Functions

These funds may come from the State of Maryland, other local/federal government agency, foundation or non-profit organization for economic development in Howard County.

### Outlook for '07

Continue the current level of service.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	0	1,000,000	1,000,000	1,500,000	1,500,000	1,500,000
Total Expenses	0	1,000,000	1,000,000	1,500,000	1,500,000	1,500,000

## General Government

*Dept. of County Administration — Drug Court Grant*

*051-002-5006*

### Functions

The goal of drug courts is to reduce recidivism and drug abuse among non-violent substance abuse offenders. To achieve the stated goal specially designed court dockets will focus on early, continuous and intensive judicially supervised treatment, status checks, testing incentives, sanctions and wrap around habilitation services.

### Outlook for '07

Continue the current level of service.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	0	500,000	500,000	500,000	500,000	500,000
Total Expenses	0	500,000	500,000	500,000	500,000	500,000

## General Government

*Dept. of County Administration — Lake Kittamaquundi State Grant*

*051-002-5009*

### Functions

To receive State funding for the dredging of Lake Kittamaquundi located in Columbia, Maryland. Funds received will cover planning, engineering, and design expenses.

### Outlook for '07

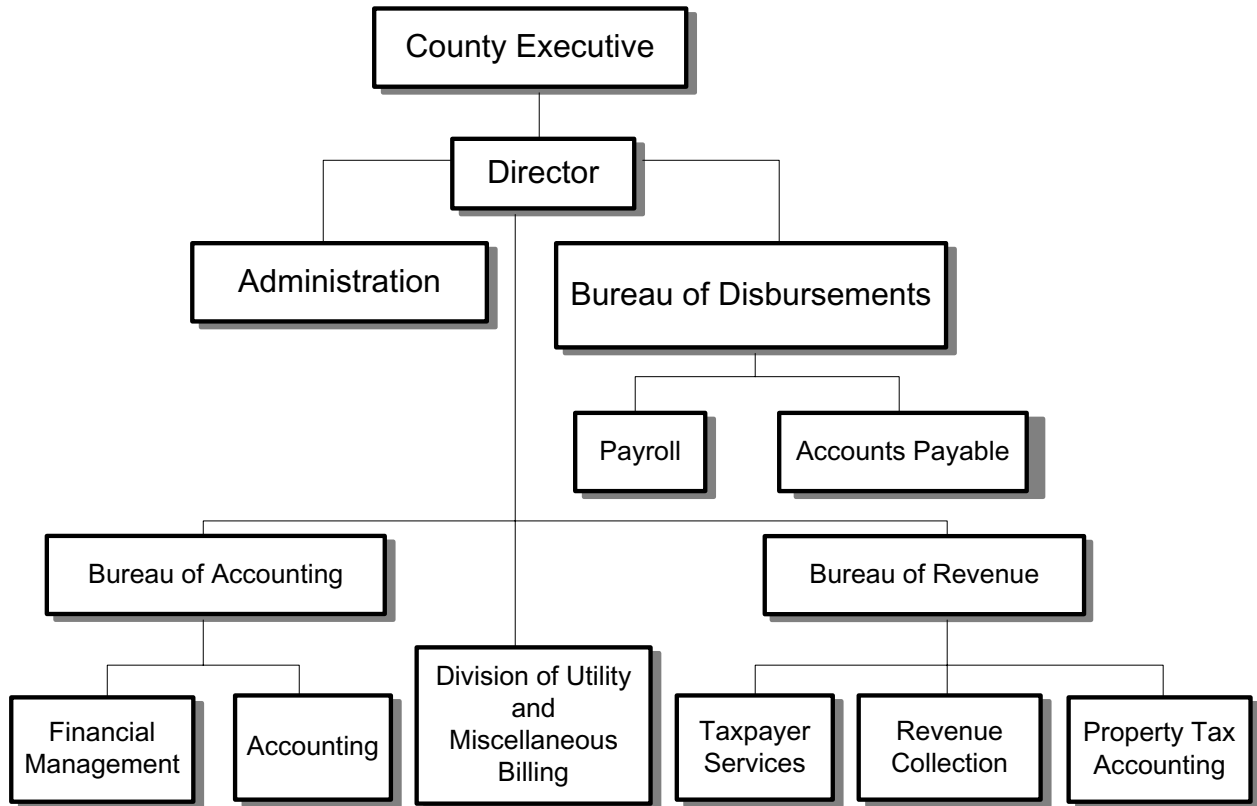
It is anticipated that the grant will be received and spent in FY07.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	0	475,000	475,000	475,000	475,000	475,000
Total Expenses	0	475,000	475,000	475,000	475,000	475,000



## General Government

### *Department of Finance*



## General Government

### *Department of Finance — Summary*

#### **Description**

The Department of Finance is responsible for the:

- collection of property taxes
- custody of revenues and other receipts
- control of expenditures based on County Council approved budgets
- maintenance of financial systems structured on generally accepted accounting principles
- preparation of financial reports for use by management and outside parties
- planning for all bond sales.

#### **Highlights**

Continue to address findings noted by the county's Internal Auditor with the assistance of the Internal Coordinator position added in fiscal year 2006. This department has 51.38 positions in FY07.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
General Fund	5,013,542	6,076,508	6,076,508	6,272,605	6,622,254	6,622,254
Total	5,013,542	6,076,508	6,076,508	6,272,605	6,622,254	6,622,254

## General Government

*Department of Finance — Office of the Director*

*011-003-0100*

### Functions

Administer the collection of state and county taxes, special assessments, metropolitan district charges, and other fees and revenues.

Enforce collection of taxes in the manner provided by law

### Outlook for '07

Continue to perform internal reviews and address findings noted by the county's Internal Auditor.

#### Personnel Summary

Authorized	6.5	FTE
Additional	0	FTE
Executive Proposed	6.5	FTE
Council Approved	6.5	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	656,532	614,404	614,404	698,585	701,987	701,987
Contractual Services	101,884	29,416	29,416	27,349	27,349	27,349
Supplies and Materials	25,105	11,850	11,850	14,250	14,250	14,250
Business & Education Expenses	17,938	18,979	18,979	18,979	18,979	18,979
Capital Outlay	0	0	0	2,000	2,000	2,000
Other Operating Expenses	885,837	949,479	949,479	931,547	1,292,220	1,292,220
Total Expenses	1,687,296	1,624,128	1,624,128	1,692,710	2,056,785	2,056,785

## General Government

*Department of Finance — Bureau of Accounting*

*011-003-1000*

### Functions

Serves as the daily financial accounting operation for Howard County Government. The bureau maintains the Advantage Financial Accounting System along with a series of smaller systems. The bureau is divided into two areas of responsibility:

Bureau of Accounting:

- provides training to county employees on proper use of financial system.
- controls the loading and reconciliation of the operating and capital budgets.
- reconciles balance sheet accounts, processes developer rebates and maintains the integrity of the Advantage system.

Financial Management:

- prepares reports, schedules, and statements that show the county's financial, economic, and demographic position.

### Outlook for '07

Continue the current level of service.

### Personnel Summary

Authorized	10	FTE
Additional	0	FTE
Executive Proposed	10	FTE
Council Approved	10	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	824,073	788,716	788,716	776,919	779,171	779,171
Contractual Services	139,990	511,668	511,668	519,381	519,381	519,381
Supplies and Materials	9,990	17,575	17,575	17,575	8,575	8,575
Business & Education Expenses	8,369	23,189	23,189	23,439	23,439	23,439
Capital Outlay	0	0	0	3,000	3,000	3,000
Other Operating Expenses	254,824	0	0	0	0	0
Total Expenses	1,237,246	1,341,148	1,341,148	1,340,314	1,333,566	1,333,566

## General Government

*Department of Finance — Bureau of Revenue & Customer Services*

*011-003-2000*

### Functions

Bill and collect real property taxes, personal property taxes.  
Collect, safeguard and deposit all county receipts.  
Administer the billing and collection of real and personal property taxes.  
Provide exceptional quality customer services to all residents.

### Outlook for '07

Continue the current level of service.

### Personnel Summary

Authorized	15.38	FTE
Additional	0	FTE
Executive Proposed	15.38	FTE
Council Approved	15.38	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	828,522	914,192	914,192	943,630	944,939	944,939
Contractual Services	112,406	154,457	154,457	166,449	166,449	166,449
Supplies and Materials	19,297	17,700	17,700	19,000	19,000	19,000
Business & Education Expenses	3,847	4,795	4,795	6,490	6,490	6,490
Capital Outlay	600	5,450	5,450	7,050	1,600	1,600
Total Expenses	964,672	1,096,594	1,096,594	1,142,619	1,138,478	1,138,478

## Fiscal 2007 Budget

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### General Government

*Department of Finance — Bond Issue Expense*

*011-003-4000*

#### Functions

Plan, implement and manage long-term financing and debt for Howard County.

#### Outlook for '07

Bond Anticipation Note program expenses are now budgeted in this division. Program expenses are offset by interest income.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	129,794	300,000	300,000	300,000	300,000	300,000
Total Expenses	129,794	300,000	300,000	300,000	300,000	300,000

## General Government

*Department of Finance — Utility & Miscellaneous Billing*

*011-003-5000*

### Functions

Responsible for administration of the water/sewer billing system, and the billings and collection of quarterly utility user charges.

Oversee miscellaneous billings and collection of user charges in areas such as landfill fees, utility rental meters, rental and mobile home taxes, as well as parking citations.

### Outlook for '07

Continue the current level of service.

### Personnel Summary

Authorized	11	FTE
Additional	0	FTE
Executive Proposed	11	FTE
Council Approved	11	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	602,270	663,400	663,400	682,396	682,396	682,396
Contractual Services	78,621	89,589	89,589	89,866	89,866	89,866
Supplies and Materials	22,158	34,300	34,300	34,300	34,300	34,300
Business & Education Expenses	2,259	4,134	4,134	4,134	4,134	4,134
Capital Outlay	0	0	0	5,500	0	0
Total Expenses	705,308	791,423	791,423	816,196	810,696	810,696

## General Government

*Department of Finance — Financial Disbursements*

*011-003-6000*

### Functions

Responsible for most of the payments made by Howard County Government. This includes payroll and accounts payable transactions.

Payroll - processes county bi-weekly payroll, reconciles the payroll interface into the financial system, processes year end W-2 forms, and works with the county's outside service providers on implementing payroll law changes and modifications to the payroll system.

Accounts Payable - processes most of the county's disbursements, maintains capital project files, processes 1099 forms, and works with other county agencies and outside vendors on the correct processing of payments.

### Outlook for '07

Continue to strengthen internal controls by providing better separation of duties.

### Personnel Summary

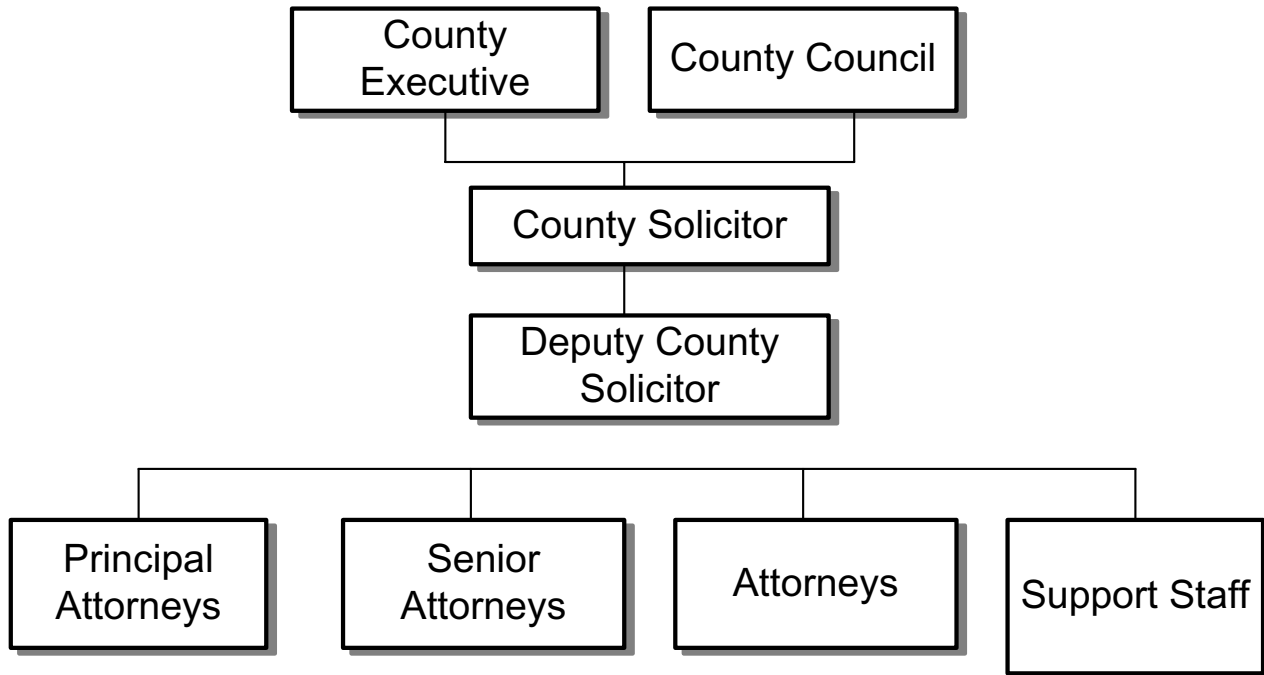
Authorized	9.5	FTE
Additional	0	FTE
Executive Proposed	9.5	FTE
Council Approved	9.5	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	289,226	632,871	632,871	673,756	675,719	675,719
Contractual Services	0	500	500	1,000	1,000	1,000
Supplies and Materials	0	12,075	12,075	13,250	13,250	13,250
Business & Education Expenses	0	12,769	12,769	14,760	14,760	14,760
Capital Outlay	0	0	0	3,000	3,000	3,000
Other Operating Expenses	0	265,000	265,000	275,000	275,000	275,000
Total Expenses	289,226	923,215	923,215	980,766	982,729	982,729



## General Government

### *Office of Law*



## General Government

*Office of Law — Office of Law*

011-004-0100

### Functions

The Office of Law, administered by the County Solicitor, is the legal advisor to the Howard County government. The Office provides advice and legal opinions on matters at the request of the County Executive, County Council, department heads, advisory boards, commissions and charter boards. The Office of Law provides legal drafting of legislation considered by the County Council. The Office represents Howard County in legal actions brought by and against the county in state and Federal courts. The Office of Law drafts and reviews all legal documents and contracts entered into by Howard County.

### Outlook for '07

Continue the current level of service.

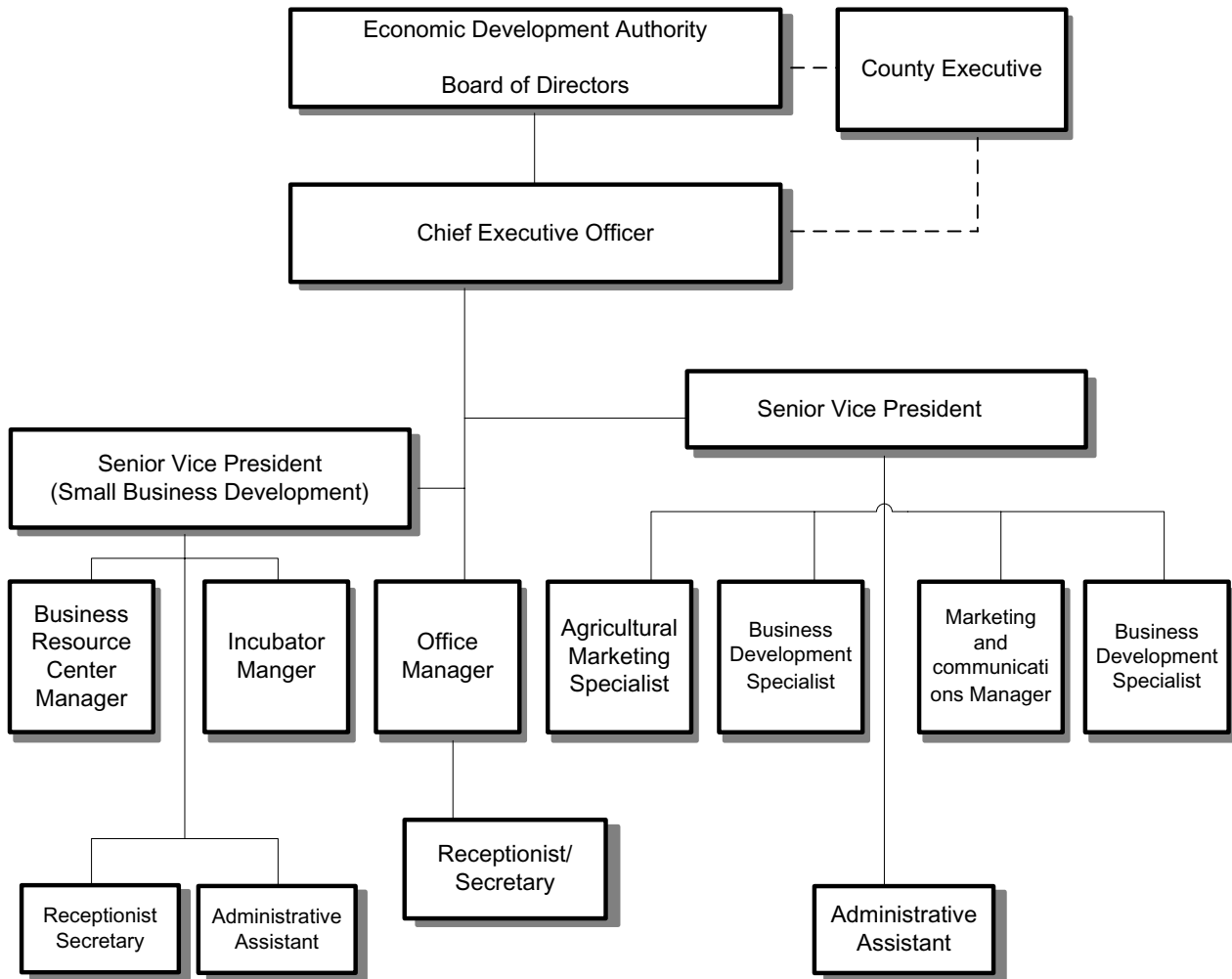
#### Personnel Summary

Authorized	24	FTE
Additional	0	FTE
Executive Proposed	24	FTE
Council Approved	24	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	2,227,853	2,472,223	2,472,223	2,642,994	2,656,086	2,656,086
Contractual Services	33,443	47,615	47,615	46,134	46,134	46,134
Supplies and Materials	62,066	77,000	77,000	77,000	77,000	77,000
Business & Education Expenses	13,564	22,900	22,900	22,900	22,900	22,900
Capital Outlay	12,918	2,000	2,000	5,000	5,000	5,000
Other Operating Expenses	90,512	89,153	89,153	96,618	95,647	95,647
Total Expenses	2,440,356	2,710,891	2,710,891	2,890,646	2,902,767	2,902,767

## General Government

### *Economic Development Authority*



## General Government

*Economic Development Authority — Economic Development*

*011-014-0200*

### Functions

The Economic Development Authority is responsible for promoting a sound local economy through the operation of programs which assist existing county businesses, and encourage new businesses to locate in Howard County.

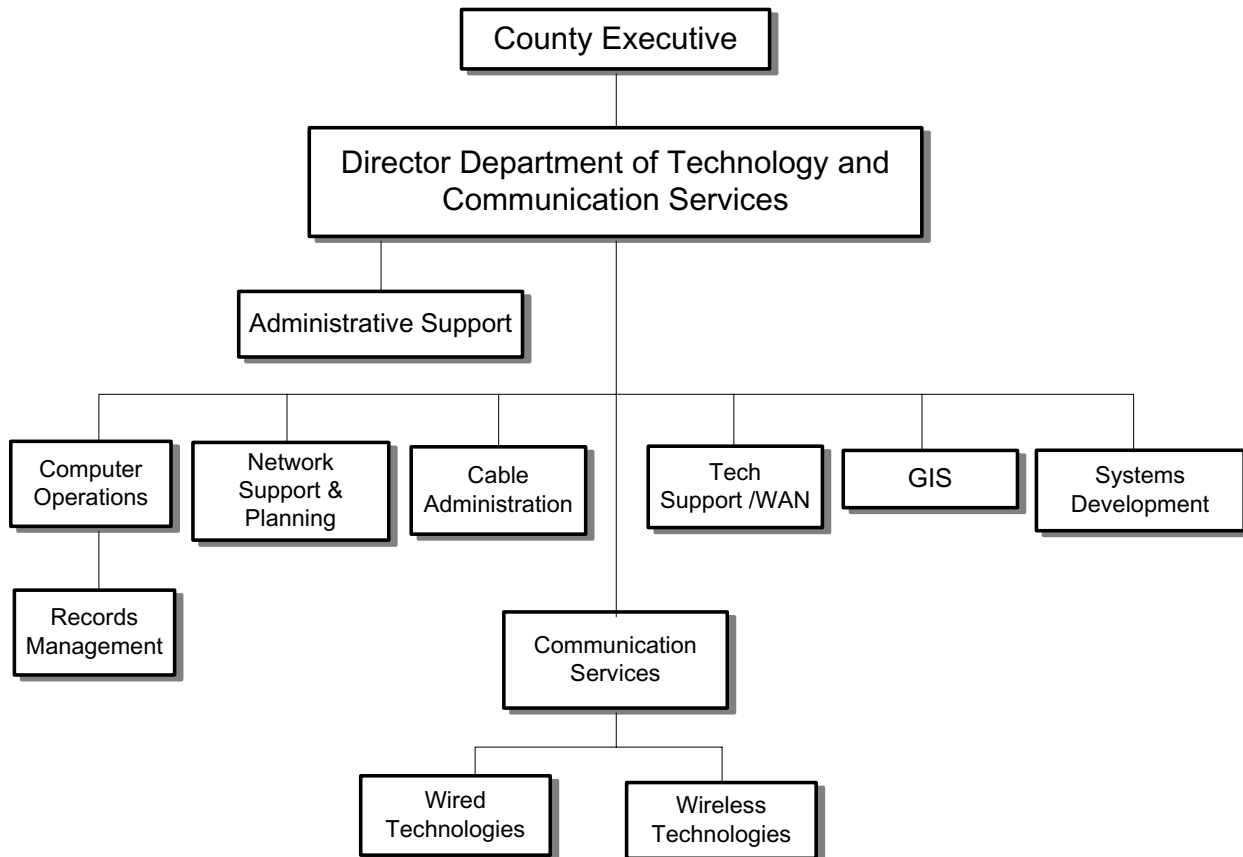
### Outlook for '07

Funds are included for a part-time Marketing Manager to coordinate, process, and track the growing number of incentive agreements. The position will also serve as an ombudsman with businesses working through county permitting agencies including the Department of Planning and Zoning and the Department of Inspections, Licenses and Permits. The authority anticipates receiving grant funds to coordinate economic development activities related to the Base Realignment and Closure (BRAC) initiative.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	839,708	902,321	902,321	1,059,881	1,024,608	1,024,608
Total Expenses	839,708	902,321	902,321	1,059,881	1,024,608	1,024,608

## General Government

### *Department of Technology & Comm. Services*



## General Government

*Department of Technology & Comm. Services — Summary***Description**

The department is organized into ten divisions under three different funds. The General Fund (011) supports the Cable Advisory Committee, Cable Administrator & Communication Services. The Radio Maintenance Fund (040) supports Radio Maintenance & Telephone Services. Administration, Communication Services, Geographical Information Services, Information systems Office and Records Management are all supported by the Information Systems Services Operations Fund (225).

**Highlights**

FY07 funding will allow the enhancement of the county's network infrastructure to continue, including plans for a fiber INET. Mainframe systems have been reduced to one major system. Geographic Information Systems will continue to provide support to county systems and functions, and to other county agencies that rely on current and accurate geographical data and mapping services. This department has 58 positions in FY07.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Data Processing	6,119,333	7,594,441	7,594,441	7,780,223	7,787,534	7,787,534
Radio Maintenance and Equipment Fund	2,077,858	5,556,012	5,556,012	5,719,704	5,719,704	5,719,704
General Fund	986,177	1,207,426	1,207,426	1,578,984	754,592	754,592
Total	9,183,368	14,357,879	14,357,879	15,078,911	14,261,830	14,261,830

## General Government

*Department of Technology & Comm. Services — Administration*

*225-015-0101*

### Functions

Provide management and administrative assistance necessary to accomplish the mandates of the organizations within the department. Oversee the multifaceted responsibilities of these organizations and provide the overall direction and use of technology & communication services within the county.

### Outlook for '07

FY07 funding is a continuation budget. Administration includes the Director, Administrative Analyst I, and the Administrative Support Technician II.

#### Personnel Summary

Authorized	3	FTE
Additional	0	FTE
Executive Proposed	3	FTE
Council Approved	3	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	283,748	277,849	277,849	293,145	293,145	293,145
Total Expenses	283,748	277,849	277,849	293,145	293,145	293,145

## General Government

*Department of Technology & Comm. Services — Cable Advisory Committee 011-015-0103*

### Functions

Advise and offer recommendations to the County Council and the County Executive on the use of cable communications systems and facilities.

### Outlook for '07

Funding for FY07 represents a continuation budget. The committee will continue to provide recommendations to the Executive and County Council on the use of cable communications systems and facilities.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	1,950	1,950	1,950	1,950	1,950
Supplies and Materials	32	150	150	150	150	150
Total Expenses	32	2,100	2,100	2,100	2,100	2,100



## General Government

*Department of Technology & Comm. Services — Cable TV Administration 011-015-0105*

### Functions

Manage performance evaluations of the local cable companies.  
 Advise the County Executive and the County Council on cable matters.  
 Accept applications and fees for new cable franchises, franchise renewals, franchise transfers and franchise agreement modifications.  
 Address problems caused by cable construction.  
 Administer public access grants  
 Draft rules of procedure and forms governing submission of applications for cable franchises, franchise renewals, franchise agreement modifications and transfers.

### Outlook for '07

FY07 funding provides for a continuation of existing efforts. Public access programming grants and operation of Cable Administrators office are included. Cable grant funding for the Howard Community College and Board of Education cable TV operations were moved to these respective budgets effective July 1, 2006.

### Personnel Summary

Authorized	2	FTE
Additional	0	FTE
Executive Proposed	2	FTE
Council Approved	2	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	98,885	136,598	136,598	152,627	152,627	152,627
Contractual Services	7,463	16,855	16,855	26,575	26,575	26,575
Supplies and Materials	555	1,550	1,550	1,550	1,550	1,550
Business & Education Expenses	1,369	1,650	1,650	3,700	3,700	3,700
Other Operating Expenses	495,826	531,336	531,336	834,392	10,000	10,000
Total Expenses	604,098	687,989	687,989	1,018,844	194,452	194,452

## General Government

*Department of Technology & Comm. Services — Communication Services 225-015-0106*

### Functions

Provide, install and maintain new and upgraded telephone and computer network wiring for county agencies.

Maintain a working inventory of supplies used by county agencies.

### Outlook for '07

FY07 is a continuation budget that will provide the parts, materials, and supplies needed to maintain existing and install new telephone and computer network wiring for county agencies.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	101,608	200,000	200,000	200,000	200,000	200,000
Total Expenses	101,608	200,000	200,000	200,000	200,000	200,000

## General Government

*Department of Technology & Comm. Services — Communication Services 011-015-0107*

### Functions

Provide telephone system wiring and maintenance for all Howard County government agencies.  
Install and maintain computer LAN and WAN services.

### Outlook for '07

FY07 funding will provide continued support of county-wide telephone and data networking systems. Support will also be offered for new technologies including VOIP (Voice over Internet Protocol), a video IP surveillance camera network, wireless mobile data, wireless video IP surveillance camera mesh network and new fiber optic cabling. Fiber optic cabling will be installed between the George Howard and Ligon buildings and new fiber riser cabling will be installed at the Circuit Court, Gateway and Public Safety complexes.

### Personnel Summary

Authorized	5	FTE
Additional	0	FTE
Executive Proposed	5	FTE
Council Approved	5	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	257,138	361,674	361,674	390,269	390,269	390,269
Contractual Services	82,532	99,367	99,367	101,121	101,121	101,121
Supplies and Materials	1,419	3,500	3,500	4,000	4,000	4,000
Business & Education Expenses	37,595	29,432	29,432	40,050	40,050	40,050
Capital Outlay	3,363	23,364	23,364	22,600	22,600	22,600
Total Expenses	382,047	517,337	517,337	558,040	558,040	558,040

## General Government

*Department of Technology & Comm. Services — Geographical Info Systems 225-015-0200*

### Functions

Manage and coordinate a county-wide geographical information system (GIS).

Coordinate county-wide base maps and associated data maps for all county departments.

Coordinate all GIS technology, including purchasing and maintenance of equipment, procedures and guidelines for the production of maps to ensure consistency and compatibility of maps in the system.

Develop and maintain core GIS data layers, such as addressed road centerline, property layer and digital ortho photos.

### Outlook for '07

FY07 funding will include launching a new version of the county's internal GIS web mapping application, integration of the GIS system and the county's Alchemy Document Management System and addition of Pictometry data to the county's GIS data collection. Ongoing maintenance of key data that forms the core of the user applications will continue.

### Personnel Summary

Authorized	5	FTE
Additional	0	FTE
Executive Proposed	5	FTE
Council Approved	5	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	354,454	401,138	401,138	426,793	426,793	426,793
Contractual Services	28,565	30,003	30,003	29,858	29,858	29,858
Supplies and Materials	20,006	25,400	25,400	25,300	25,300	25,300
Business & Education Expenses	7,630	18,250	18,250	18,250	18,250	18,250
Other Operating Expenses	27,476	59,209	59,209	63,452	63,266	63,266
Other Expenses	64,454	104,472	104,472	114,880	114,880	114,880
Total Expenses	502,585	638,472	638,472	678,533	678,347	678,347

## General Government

*Department of Technology & Comm. Services — Radio Maintenance*

*040-015-0900*

### Functions

Purchase, maintain, depreciate and replace county radio communications equipment, including radio towers, radio equipment and other communications devices.

Provide support to the 800MHz System.

### Outlook for '07

FY07 funding includes the first year of a 5 year maintenance contract for the 800 MHz Radio Systems.

Continued expansion of microwave system use for data transmissions to select buildings allowing a savings from monthly carrier charges.

Expansion of contract services at the drive-in radio maintenance facility.

### Personnel Summary

Authorized	5	FTE
Additional	0	FTE
Executive Proposed	5	FTE
Council Approved	5	FTE

Budget	FY 2005	FY2006	FY 2007			
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	350,452	422,982	422,982	521,428	521,428	521,428
Contractual Services	1,282,341	1,820,091	1,820,091	1,835,339	1,835,339	1,835,339
Supplies and Materials	49,625	58,680	58,680	72,230	72,230	72,230
Business & Education Expenses	16,543	25,482	25,482	26,362	26,362	26,362
Capital Outlay	318,493	650,000	650,000	726,200	726,200	726,200
Other Expenses	60,404	85,000	85,000	0	0	0
Total Expenses	2,077,858	3,062,235	3,062,235	3,181,559	3,181,559	3,181,559

## General Government

*Department of Technology & Comm. Services — Telephone Services*

*040-015-0901*

### Functions

Utilize telephone user chargeback funding to provide ongoing and new telephone services to participating county departments.

Manage and coordinate the payment of telephone invoicing for county departments.

Develop, maintain, and monitor cost distribution methodologies for use in charging user departments.

Provide support to the 800MHz System.

### Outlook for '07

Departmental telephone costs budgeted under object 0203 (telephone) are collected here for payment of telephone invoices (land line and cellular) from service providers. In addition to timely payment of telephone bills a cost distribution methodology will be developed for use in assigning costs to user departments.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	2,493,777	2,493,777	2,538,145	2,538,145	2,538,145
Total Expenses	0	2,493,777	2,493,777	2,538,145	2,538,145	2,538,145

## General Government

*Department of Technology & Comm. Services — Information Systems Office 225-015-1400*

### Functions

Provide overall direction and management of the Information Systems Services Office.

Operate, control and receive data for the Computer Operations Center 24/7.

Assume technical support for a wide range of vital services encompassing systems programming, data communications, database administration, and the technical help desk.

Develop application systems, provide maintenance and user support.

Planning, development, and implementation of application systems for county agencies.

### Outlook for '07

FY07 funding provides for the development of a web-based water/sewer billing system to replace the current mainframe system. The developer rebate system will also be converted off the mainframe. County hardware, including servers, desktops, and laptops will be replaced on a rotating basis. GroupWise will be upgraded to version 6.5, enabling the consolidation of GroupWise mail and internet e-mail. Firewall policies and throughput will be increased, and internet bandwidth capacity will be tripled.

### Personnel Summary

Authorized	35	FTE
Additional	0	FTE
Executive Proposed	35	FTE
Council Approved	35	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	2,344,491	2,905,568	2,905,568	3,129,982	3,136,486	3,136,486
Contractual Services	1,737,189	2,065,963	2,065,963	2,159,473	2,159,473	2,159,473
Supplies and Materials	26,816	41,000	41,000	41,000	41,000	41,000
Business & Education Expenses	40,598	36,150	36,150	41,950	41,950	41,950
Capital Outlay	514,949	550,740	550,740	550,740	550,740	550,740
Other Expenses	361,039	515,470	515,470	295,000	295,000	295,000
Total Expenses	5,025,082	6,114,891	6,114,891	6,218,145	6,224,649	6,224,649

## General Government

*Department of Technology & Comm. Services — Records Management*

225-015-1500

### Functions

Provides electronic storage of paper documents and the physical storage and retrieval of paper documents in the warehouse for all county agencies.  
Provides intranet access to electronically stored documents.

### Outlook for '07

FY07 funding supports continued operation of the record/document storage system. Approximately one million images are archived each year, providing a vital service to county agencies.

### Personnel Summary

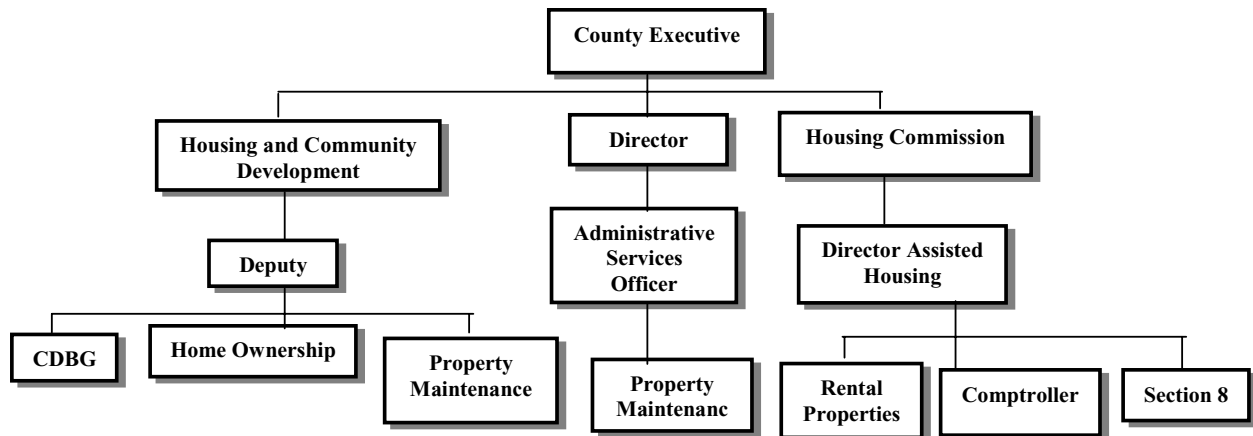
Authorized	3	FTE
Additional	0	FTE
Executive Proposed	3	FTE
Council Approved	3	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	83,234	163,110	163,110	175,631	176,624	176,624
Contractual Services	103,363	167,074	167,074	185,898	185,898	185,898
Supplies and Materials	10,455	12,000	12,000	12,300	12,300	12,300
Business & Education Expenses	1,210	1,445	1,445	2,935	2,935	2,935
Other Expenses	8,048	19,600	19,600	13,636	13,636	13,636
Total Expenses	206,310	363,229	363,229	390,400	391,393	391,393



## General Government

### *Dept. of Housing & Comm Development*



## General Government

### *Dept. of Housing & Comm Development — Summary*

#### **Description**

The Department of Housing and Community Development was established by legislative and executive approval in January 2002. The department develops, manages, and implements various programs designed to secure safe and decent housing for the citizens of Howard County.

#### **Highlights**

The FY2007 budget reflects the continuation of a project based budget for each of the Housing and Community Development programs.

The Harmony Lane project is being transferred to the Howard County Housing Commission in FY2007.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Community Renewal Fund (Operating)	3,768,034	8,672,068	8,672,068	8,894,552	8,907,560	8,907,560
Grants Fund	1,339,355	5,650,656	5,650,656	4,815,543	4,815,543	4,815,543
Total	5,107,389	14,322,724	14,322,724	13,710,095	13,723,103	13,723,103

## General Government

*Dept. of Housing & Comm Development — Housing & Comm Development 420-017-0400*

### Functions

Provide and develop affordable housing for county residents.  
 Manage county owned subsidized housing.  
 Provide counseling services pertaining to home purchase and maintenance.  
 Fund emergency housing for the homeless.  
 Assist the Housing and Community Development Board.

### Outlook for '07

The fiscal year 2007 budget reflects the continuing growth in residential property management and the expansion and addition of state and federal funded initiatives. It provides comparable levels of funding for the Settlement Downpayment Loan Program and supplements state funding for elderly and disabled group homes loans. It also includes local contributions to the Federal Community Development Block Grant program, and provides funds for home repair loans.

### Personnel Summary

Authorized	30.88	FTE
Additional	0	FTE
Executive Proposed	30.88	FTE
Council Approved	30.88	FTE

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	1,866,339	2,110,529	2,110,529	2,281,303	2,294,945	2,294,945
Contractual Services	129,964	175,732	175,732	172,559	172,559	172,559
Supplies and Materials	32,727	56,420	56,420	56,420	56,420	56,420
Business & Education Expenses	43,309	68,174	68,174	65,452	65,452	65,452
Capital Outlay	694	14,000	14,000	14,000	14,000	14,000
Other Operating Expenses	1,470,615	1,562,343	1,562,343	1,609,480	1,608,846	1,608,846
Total Expenses	3,543,648	3,987,198	3,987,198	4,199,214	4,212,222	4,212,222

## General Government

*Dept. of Housing & Comm Development — Housing & Comm. Dev. Board 420-017-0405*

### Functions

Oversee the county's redevelopment efforts aimed at blighted areas.

Upgrade existing housing stock and establish housing stock.

Establish community development policy.

### Outlook for '07

Continue the current level of service.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	450	450	450	450	450
Supplies and Materials	927	1,050	1,050	1,100	1,100	1,100
Business & Education Expenses	1,330	2,400	2,400	4,400	4,400	4,400
Total Expenses	2,257	3,900	3,900	5,950	5,950	5,950

## General Government

*Dept. of Housing & Comm Development — Housing Initiative*

420-017-0412

### Functions

Manage the loan fund established to assist private agencies with the purchase of housing units for special purposes.

Provide loans to producers of rental housing who reserve at least twenty percent of the units for low and moderate income households.

Provide short term gap financing and second trust loans to assist lower income residents with down-payments and closing costs.

Provide mortgage interest credit loans for lower income purchasers.

### Outlook for '07

Continue to assist low income residents with the purchase of homes.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	829	262,400	262,400	262,400	262,400	262,400
Supplies and Materials	318	7,600	7,600	7,600	7,600	7,600
Business & Education Expenses	1,531	3,050	3,050	3,050	3,050	3,050
Other Operating Expenses	206,999	4,231,400	4,231,400	4,231,400	4,231,400	4,231,400
Total Expenses	209,677	4,504,450	4,504,450	4,504,450	4,504,450	4,504,450

## General Government

*Dept. of Housing & Comm Development — Pleasant Chase*

*420-017-0415*

### Functions

Pleasant Chase is a group of eight scattered town-houses owned by both the Housing Commission and Howard County. The units are sold to qualified moderate first time home buyers under the Commission's Shared Equity Program.

### Outlook for '07

Continue the current level of service.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	11,645	38,706	38,706	39,124	39,124	39,124
Supplies and Materials	807	2,500	2,500	2,500	2,500	2,500
Other Operating Expenses	0	135,314	135,314	143,314	143,314	143,314
Total Expenses	12,452	176,520	176,520	184,938	184,938	184,938

## General Government

*Dept. of Housing & Comm Development — CDBG & HOME Program*

*051-017-0441*

### Functions

The U. S. Department of Housing and Urban Development has designated Howard County a Participating Jurisdiction (PJ) of the Home Investment Partnership Program (HOME) and the American Dream Down-payment Initiative (ADDI) as of July 2003.

These federally sponsored programs entitle Howard County to approximately \$500,000 - \$580,000 annually to increase homeownership among lower income families and endorse the preservation of existing housing units of low/moderate income homeowners in the county.

The HOME program allows funds to expand the capacity of nonprofit community housing development organizations to develop and manage decent, sanitary, affordable housing. Other eligible activities are acquisition for new construction and/or rehabilitation of affordable housing; down-payment assistance to low/moderate income homebuyers as well as rehabilitation of low-income owner-occupied residences.

### Outlook for '07

CDBG and Home Investment Partnership Program grant funds are reduced nationwide, thereby impacting Howard County's allocation.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	1,198,536	4,853,880	4,853,880	4,178,927	4,178,927	4,178,927
Supplies and Materials	3,500	6,493	6,493	6,493	6,493	6,493
Business & Education Expenses	7,199	17,050	17,050	17,050	17,050	17,050
Capital Outlay	0	2,000	2,000	2,000	2,000	2,000
Other Operating Expenses	193	31,155	31,155	32,776	32,776	32,776
Total Expenses	1,209,428	4,910,578	4,910,578	4,237,246	4,237,246	4,237,246

## General Government

*Dept. of Housing & Comm Development — Community Legacy Program 051-017-0442*

### Functions

Creating affordable housing in Howard County is a challenge. Every five years, Howard County conducts a needs assessment and prepares a Consolidated Plan. The needs assessment is conducted jointly with the county's Community Action Council. The availability of housing, both for sale and for rent, for those making less than 80% of median income continues to be one of the top priorities.

The project will provide 14,500 square feet of retail space and 80 affordable apartments. All units will serve families earning 60% of median or less income. It is anticipated that this will provide the opportunity for people to live in the vicinity of their place of work. In addition, it sets the stage for this type of redevelopment of the Route 1 Corridor. This development will assist the county in meeting the affordable housing needs as well as stimulating the revitalization of the Route 1 Corridor.

### Outlook for '07

Continue the current level of service.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	129,927	737,666	737,666	575,885	575,885	575,885
Other Operating Expenses	0	2,412	2,412	2,412	2,412	2,412
Total Expenses	129,927	740,078	740,078	578,297	578,297	578,297



## General Government

*Howard County Revenue Authority — Revenue Authority*

*011-018-0100*

### Functions

The purpose of the Howard County Revenue Authority is to finance and operate cultural, recreational (excluding golf courses), and parking facilities.

### Outlook for '07

The Board of Directors will be appointed early in the fiscal year, and will have the responsibility of hiring an executive director and selecting an initial project for the Authority. Projects proposed by the Authority are subject to the approval of the County Executive and the County Council.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Contractual Services	0	0	0	200,000	200,000	200,000
Total Expenses	0	0	0	200,000	200,000	200,000

## General Government

*Employee Tuition Reimbursement — Employee Tuition Reimbursement*

*011-450-0100*

### Functions

Maintain funds to reimburse employees in the general fund for approved college tuition for work-related courses and degree programs.

### Outlook for '07

Continue the current level of service.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Business & Education Expenses	74,961	75,000	75,000	75,000	75,000	75,000
Total Expenses	74,961	75,000	75,000	75,000	75,000	75,000

## General Government

*Performance Awards — Performance Awards*

011-461-0126

### Functions

Provide funds for a performance appraisal and review system that is being used to compensate exemplary employees in the county's human resources system with cash awards.

### Outlook for '07

The Fiscal Year 2007 review cycle is July 1, 2005 through June 30, 2006.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Salaries, Wages & Fringe Benefits	500,000	500,000	500,000	0	500,000	500,000
Total Expenses	500,000	500,000	500,000	0	500,000	500,000

## Capital, Debt Service & Reserves

### *Section VII*

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## Capital, Debt Service & Reserves

### *Debt Service — Summary*

#### **Description**

County Debt Service pays for the principal and interest owed on long-term bonds.

#### **Highlights**

Funds are included this year for interest and principal on existing debt.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Recreation and Parks Capital Project Fund	3,699,814	3,555,218	3,555,218	3,449,600	3,449,600	3,449,600
Middle Patuxent Special Assessment Fund	287,413	277,500	277,500	160,473	0	0
Highway Capital Projects	5,664,895	5,379,772	5,379,772	2,909,584	2,909,584	2,909,584
Water Sewer Special Benefits Charges	15,039,371	15,426,585	15,426,585	14,270,287	14,769,477	14,769,477
General Fund	59,554,007	60,894,165	60,894,165	64,250,120	64,250,120	64,250,120
General Improvement Capital Projects Fund	0	0	0	2,712,928	2,962,928	2,962,928
Fire Service Building/ Equipment Fund	806,675	834,765	834,765	829,925	829,925	829,925
Total	85 052 175	86 368 005	86 368 005	88 582 917	89 171 634	89,171,634

## Capital, Debt Service & Reserves

*Pay-As-You-Go Funds — Pay-As-You-Go Funds*

011-480-1120

### Functions

Provides pay-as-you-go (cash) financing for capital projects from the general fund. Projects funded are those with a usable life less than the time required to pay off bonds normally sold to fund capital projects, or which the county chooses to pay from current revenues. This year pay-as-you-go is a combination of funding sources. It is from surplus dollars from FY05 in excess of what was needed to maintain the Budget Stabilization Fund and funding generated from current year revenues.

### Outlook for '07

These funds will be used in the Capital Budget as follows:

- Road resurfacing \$8.9 million
- Road and traffic projects \$745 thousand
- Bridge, storm drain and other projects \$4.1 million
- Police and general projects \$5.3 million
- Recreation & Parks \$2.2 million

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Capital Outlay	5,200,223	13,393,001	13,393,001	0	21,282,000	21,282,000
Other Operating Expenses	0	3,000,000	3,000,000	0	0	0
Total Expenses	5,200,223	16,393,001	16,393,001	0	21,282,000	21,282,000

## Capital, Debt Service & Reserves

*Contingency Reserve — General Fund Contingency*

*011-490-0100*

### Functions

The Contingency Reserve is used to cover unanticipated expenditures, such as snow removal for severe storms. By law, the Contingency Reserve cannot be greater than three percent of the budget.

### Outlook for '07

Continue to budget for unplanned and emergency expenses as well as funding for leave payouts for employees leaving county government.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	0	1,500,000	1,500,000	0	1,720,000	1,500,000
Total Expenses	0	1,500,000	1,500,000	0	1,720,000	1,500,000

## Capital, Debt Service & Reserves

*Grants Contingency Reserve — Unanticipated Grants Contingency*

051-490-8903

### Functions

The Unanticipated Grants Fund Contingency provides budget authority for grants received by the county during the fiscal year from Federal, state and other sources. The grant funds received from these various sources are not available to support normal governmental activities, but are given to the county for specific purposes.

When the county receives additional funds during the year for grant programs that were not previously appropriated in the budget, the department responsible for the administration of the funds submits a supplemental appropriation ordinance to the Howard County Council requesting permission to amend the current year's budget. The Unanticipated Grants Contingency is used in the process as the donor account to transfer the necessary budget authority into the recipient accounts.

### Outlook for '07

Continue to provide budget authority for grant funds received during the fiscal year.

Budget	FY 2005	FY2006		FY 2007		
	Audit	Authorized Budget	Estimated Expenditures	Departmental Request	Executive Proposed	Council Approved
Other Operating Expenses	0	5,000,000	5,000,000	0	5,000,000	5,000,000
Total Expenses	0	5,000,000	5,000,000	0	5,000,000	5,000,000



*Restricted Funds/Statements*  
*Section VIII*

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***Restricted Funds***  
*Capital Projects*

***Description***

Capital projects funds are used to account for the construction of major capital facilities and to account for miscellaneous revenues that can only be used as pay-go funding on capital projects to fund debt service. The schedules in this section reflect only the collection and uses of those miscellaneous restricted revenues. The detailed capital project budgets are presented separately in the Capital Budget document. The modified accrual basis of accounting is used for these funds. Ending fund balances represent undesignated reserves or the amount that resources exceed obligations. These balances are carried forward to the next year.

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**Restricted Funds***Water and Sewer Capital Projects Fund**Fund 500***Description**

This fund pays for the construction of water and sewer projects in Howard County. These projects are listed in the Capital Budget sections designated as "W" (water) and "S" (sewer) projects. The money to fund these projects comes from the sale of bonds, receipt of Federal and State grants, payments from local developers, and charges to water and sewer

users. In addition, the fund uses money available from the previous fiscal year and interest from invested cash.

	<b>Fiscal FY2005</b>	<b>Estimated FY2006</b>	<b>Budget FY2007</b>
Revenues:			
Water in aid of construction charges	1,173,600	2,780,000	2,780,000
Sewer in aid of construction charges	1,117,500	2,400,000	2,400,000
Water & sewer ad valorem	17,630,492	19,940,000	23,280,000
Interest on investments	1,169,660	1,093,000	500,000
<b>Total Revenues</b>	<b>21,091,252</b>	<b>26,213,000</b>	<b>28,960,000</b>
Expenses:			
Bond registration	-	-	-
Other financial matters	3,449	65,000	65,000
Bond sale expenses	75,712	240,000	240,000
Amortized discount expense	179,888	200,000	200,000
Funding sewer in aid	(1,751,000)	3,440,000	1,980,000
Funding water in aid	170,000	1,405,000	2,285,000
Funding ad valorem	10,884,056	7,470,000	11,965,000
<b>Total Expenses</b>	<b>9,562,105</b>	<b>12,820,000</b>	<b>16,735,000</b>
Other Financing Uses:			
Water in aid charges (to 730 fund)	3,000	300,000	300,000
Sewer in aid charges (to 730 fund)	600	300,000	300,000
Ad valorem charges (to 730 fund)	10,451,913	11,000,000	10,500,000
Ad valorem charges (to 710 fund)	-	-	3,800,000
Other transfers	-	-	-
<b>Total other financing uses</b>	<b>10,455,513</b>	<b>11,600,000</b>	<b>14,900,000</b>
<b>Change in net assets</b>	<b>1,073,634</b>	<b>1,793,000</b>	<b>(2,675,000)</b>
<b>Total net assets prior year</b>	<b>5,384,435</b>	<b>6,458,069</b>	<b>3,500,000</b>
Ending net assets:			
Water in aid of construction	909,720	1,984,720	2,179,720
Sewer in aid of construction	4,600,853	3,260,853	3,380,853
Ad Valorem and interest	947,496	3,005,496	15,496

***Restricted Funds******School Construction and Site Acquisition Fund******Fund 610*****Description**

The School Construction and Site Acquisition Fund contains revenues which amount to 25% of transfer tax collected by the County which are appropriated by the Board of Education for capital projects or held

in one of the contingency reserves, Land for School Sites or School Construction and Site Acquisition Reserve.

	<b>Fiscal Year 2005</b>	<b>Estimated FY2006</b>	<b>Budget FY2007</b>
Revenues:			
Local transfer taxes and interest	8,571,782	8,830,000	8,080,000
<b>Total Revenues</b>	<b>8,571,782</b>	<b>8,830,000</b>	<b>8,080,000</b>
Expenditures:			
Transfer tax funding	7,734,452	8,000,000	8,026,000
	-	-	-
<b>Total Expenditures</b>	<b>7,734,452</b>	<b>8,000,000</b>	<b>8,026,000</b>
<b>Excess (Deficiency) of revenues over expenditures</b>	<b>837,330</b>	<b>830,000</b>	<b>54,000</b>
Other financing sources (uses):			
Appropriation from fund balance	-	-	-
<b>Total other financing sources (uses)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net increase (decrease) in fund balance</b>	<b>837,330</b>	<b>830,000</b>	<b>54,000</b>
<b>Less Appropriation from fund balance</b>	<b>-</b>	<b>-</b>	<b>-</b>
Prior year fund balance	5,134,336	5,971,666	6,801,666
Ending fund balance:			
Transfer tax	5,971,666	6,801,666	6,855,666
Reserved for Unspent Appropriation	-		
Unreserved Fund Balance	5,971,666	-	-

**Restricted Funds***General Improvement Capital Projects Fund**Fund 810***Description**

This fund pays for the construction of general purpose capital projects. These projects are listed in the Capital Budget designated as "C" projects.

	<b>Fiscal Year 2005</b>	<b>Estimated FY2006</b>	<b>Budget FY2007</b>
Revenues:			
Developer contributions - Forest Conservation	1,066,741	650,000	-
Technology fees	982,523	375,000	500,000
Education development tax (Surcharge)	5,946,543	6,900,000	6,900,000
<b>Total Revenues</b>	<b>7,995,807</b>	<b>7,925,000</b>	<b>7,400,000</b>
Expenditures:			
Forest conservation funding*	107,056	528,224	-
Technology fee funding	-	250,000	250,000
Transfer out - debt service/Oper.Exp(DILP Tech)	-	123,143	404,024
Education development tax (Surcharge)	-	-	2,308,904
<b>Total Expenditures</b>	<b>107,056</b>	<b>901,367</b>	<b>2,962,928</b>
<b>Net increase(decrease)in fund balance</b>	<b>7,888,751</b>	<b>7,146,776</b>	<b>4,437,072</b>
Forest conservation	959,685	121,776	-
Technology fees	982,523	125,000	(154,024)
Education development tax (Surcharge)	5,946,543	6,900,000	4,591,096
<b>Prior year fund balances</b>	<b>1,115,992</b>	<b>9,004,743</b>	<b>13,830,923</b>
Forest conservation	1,115,992	2,075,677	-
Technology fees		982,523	984,380
Education development tax (Surcharge)		5,946,543	12,846,543
<b>Ending fund balance:</b>	<b>9,004,743</b>	<b>16,028,376</b>	<b>18,267,995</b>
Forest conservation	2,075,677	2,197,453	-
Technology fees	982,523	984,380	830,356
Education development tax (Surcharge)	5,946,543	12,846,543	17,437,639

***Restricted Funds***

*Fire Service Building and Equipment Fund*

*Fund 811*

**Description**

This fund pays for the construction of Fire Department projects. These projects can be found in the Capital Budget designated by the letter "F". This

fund includes revenue from transfer tax and the sale of bonds. The bonds are repaid by transfer tax.

	<b>Fiscal Year 2005</b>	<b>Estimated FY2006</b>	<b>Budget FY2007</b>
Revenues:			
Local transfer taxes	\$ 4,244,150	4,375,000	4,000,000
Total Revenues	4,244,150	4,375,000	4,000,000
Expenditures:			
Transfer tax funding	2,230,000	2,320,000	7,250,000
Transfer out - debt service	806,676	834,765	829,925
Total Expenditures	3,036,676	3,154,765	8,079,925
Excess (Deficiency) of revenues over expenditures	1,207,474	1,220,235	(4,079,925)
Other financing sources (uses):			
Appropriation from fund balance	807,041	807,041	829,925
Total other financing sources (uses)	807,041	807,041	829,925
Net increase (decrease) in fund balance	2,014,515	2,027,276	(3,250,000)
Less Appropriation from fund balance	(807,041)	(807,041)	(829,925)
Prior year fund balance	1,662,169	2,869,643	4,089,878
Ending fund balance: Transfer tax	2,869,643	4,089,878	9,953

***Restricted Funds***

*Recreation and Parks Capital Projects Fund*

*Fund 813*

**Description**

This fund includes construction of parks projects in Howard County. The projects can be found in the Capital Budget designated as "N".

Park projects are paid for from bond sales, grants and transfer taxes. The debt repayment has been funded by transfer taxes. General tax funds must be used where transfer tax is insufficient to cover debt service.

	<b>Fiscal Year</b>	<b>Estimated</b>	<b>Budget</b>
	<b>2005</b>	<b>FY2006</b>	<b>FY2007</b>
Revenues:			
Local transfer taxes	\$ 8,488,301	8,750,000	8,000,000
Developer contributions - open space	64,500	21,000	48,000
<b>Total Revenues</b>	<b>8,552,801</b>	<b>8,771,000</b>	<b>8,048,000</b>
Expenditures:			
Transfer tax funding	3,824,000	6,603,000	7,993,000
Open space funding	42,000	160,000	48,000
Transfer out - debt service	3,699,815	3,555,218	3,449,600
<b>Total Expenditures</b>	<b>7,565,815</b>	<b>10,318,218</b>	<b>11,490,600</b>
<b>Excess (Deficiency) of revenues over expenditures</b>	<b>986,986</b>	<b>(1,547,218)</b>	<b>(3,442,600)</b>
Other financing sources (uses):			
Appropriation from fund balance	3,701,334	3,555,218	3,449,600
<b>Total other financing sources (uses)</b>	<b>3,701,334</b>	<b>3,555,218</b>	<b>3,449,600</b>
<b>Net increase (decrease) in fund balance</b>	<b>4,688,320</b>	<b>2,008,000</b>	<b>7,000</b>
<b>Less Appropriation from fund balance</b>	<b>(3,701,334)</b>	<b>(3,555,218)</b>	<b>(3,449,600)</b>
Prior year fund balance	4,453,043	5,440,029	3,892,811
<b>Ending fund balance:</b>			
Transfer tax	5,375,743	3,967,525	524,925
Developer contributions	64,286	(74,714)	(74,714)

***Restricted Funds***

***Storm Drainage Capital Projects Fund***

***Fund 814***

**Description**

This fund covers construction of storm drain projects in Howard County. The projects can be found in the Capital Budget section. They are designated by the letter "D".

The money to fund storm drain projects comes from the sale of bonds, grants, developer contributions and the Stormwater Management fee funds.

Debt service to repay storm drainage bonds is paid primarily by a General Fund subsidy.

	<b>Fiscal Year 2005</b>	<b>Estimated FY2006</b>	<b>Budget FY2007</b>
<b>REVENUES</b>			
Developer contributions - storm drain	\$ 218,071	88,874	88,874
Total revenues	218,071	88,874	88,874
<b>EXPENDITURES</b>			
Storm drain funding	465,000	605,000	170,000
Total expenditures	465,000	605,000	170,000
Excess (deficiency) of revenues over expenditures	(246,929)	(516,126)	(81,126)
<b>OTHER FINANCING SOURCES (USES)</b>			
Appropriation from fund balance	-	-	-
Total other financing sources (uses)	-	-	-
Net change in fund balance	(246,929)	(516,126)	(81,126)
Less appropriation from fund balance	-	-	-
Fund balances - beginning	909,523	662,594	146,468
Fund balances - ending: Developer contributions-storm drain	\$ 662,594	146,468	65,342



**Restricted Funds***Highway Capital Projects Fund**Fund 816***Description**

This fund pays for the construction of roadway-related capital projects. The projects which can be found in the Capital Budget section include:

Highway Resurfacing (H)  
 Road Construction (J)  
 Bridge Improvements (B)  
 Sidewalks and Curbs (K)  
 Intersection Improvement and Control (T)

The money to pay for these projects comes from the sale of bonds, grants, receipts and developer bond defaults. Pay-as-you-go funds, which are general tax dollars, may also be used. Debt service for this fund is paid by the General Fund through the Debt Service Fund. Transfer out represents debt service payments on excise tax funded road construction bonds.

	<b>Fiscal Year 2005</b>	<b>Estimated FY2006</b>	<b>Budget FY2007</b>
<b>Revenues:</b>			
Excise tax	\$6,861,277	\$6,800,000	\$6,058,984
Interest	755,694	900,000	1,996,000
Race track	104,750	100,000	100,000
Developer contributions	921,542	300,000	534,000
<b>Total Revenues</b>	<b>8,643,263</b>	<b>8,100,000</b>	<b>8,688,984</b>
<b>Expenditures:</b>			
Excise tax pay-as-you-go	-	-	-
Excise bonds debt service	5,664,895	5,379,772	2,909,584
Race track pay-as-you-go	200,000	100,000	100,000
Developer contributions pay-as-you-go	921,542	630,000	534,000
<b>Total Expenditures</b>	<b>6,786,437</b>	<b>6,109,772</b>	<b>3,543,584</b>
<b>Excess (Deficiency) of revenues over expenditures</b>	<b>1,856,826</b>	<b>1,990,228</b>	<b>5,145,400</b>
<b>Other financing sources (uses):</b>			
Appropriation from fund balance	-	5,379,772	2,909,584
<b>Total other financing sources (uses)</b>	<b>-</b>	<b>5,379,772</b>	<b>2,909,584</b>
<b>Net increase (decrease) in fund balance</b>	<b>1,856,826</b>	<b>7,370,000</b>	<b>8,054,984</b>
<b>Less Appropriation from fund balance</b>	<b>-</b>	<b>(5,379,772)</b>	<b>(2,909,584)</b>
<b>Prior year fund balance</b>	<b>35,868,789</b>	<b>37,725,614</b>	<b>39,715,842</b>
<b>Ending fund balance:</b>			
Excise tax pay-as-you-go	-	-	-
Excise tax future debt service	36,104,504	38,424,732	43,570,132
Race track pay-as-you-go	15,723	15,723	15,723
Developer contributions pay-as-you-go	1,605,387	1,275,387	1,275,387

***Restricted Funds***

*Special Revenue Funds*

***Description***

Special revenue funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for special purposes. The modified accrual basis of accounting is used for these funds. Contingency reserves, if applicable, represent authorization that is budgeted and available for unforeseen expenditures with approval of the County Council utilizing the Supplemental Appropriation Ordinance. Ending fund balances represent undesignated reserves or the amount that resources exceed obligations. These balances are carried forward to the next year.

**Restricted Funds***Self-Sustaining Recreation Program Fund**Fund 018***Description**

This fund allows the Department of Recreation and Parks to offer programs to accommodate demand. Programs in this fund are self-sustaining; that is, the entire cost of the program is covered by registration fees. Prior to Fiscal 1988, self-sustaining programs were included in the General Fund. This fund also includes revenues from concession stands operated in County parks.

Administrative costs for this fund are covered by the General Fund and all excess revenues are returned to the General Fund. The contingency reserve in the self-sustaining fund is used to accommodate growth in Recreation programs.

	Fiscal Year 2005	Estimated FY2006	Budget FY2007
Revenues:			
Charges for services	\$ 9,373,166	9,850,000	13,197,000
Interest on investments	15,490	-	-
Total Revenues	9,388,656	9,850,000	13,197,000
Expenditures:			
Recreation and Parks:			
Administration	8,800,052	10,116,184	12,906,753
Contingency	-	-	7,658
Total Expenditures	8,800,052	10,116,184	12,914,411
Excess (Deficiency) of revenues over expenditures	588,604	(266,184)	282,589
Other financing sources (uses)			
Appropriation from fund balance	346,388	-	65,117
Operating transfers in	199,845	200,000	200,000
General fund chargeback	-	-	(547,706)
Operating transfers out	(15,490)	-	-
Total other financing sources (uses)	530,743	200,000	(282,589)
Net increase (decrease) in fund balance	1,119,347	(66,184)	-
Less Appropriation from fund balance	(346,388)	-	(65,117)
Prior year fund balance	(641,658)	131,301	65,117
Ending fund balance	\$ 131,301	65,117	-

***Restricted Funds******Forest Conservation Fund******Fund 019*****Description**

This fund allows the Departments of Planning & Zoning and Recreation & Parks to provide Forest Mitigation and Reforestation Inspections in compliance with local and state requirements. This fund receives revenues from

developers and these funds are used to cover expenses associated with plantings, inspections and engineering studies in compliance with forest conservation requirements.

	<b>Fiscal Year FY2005</b>	<b>Estimated FY2006</b>	<b>Budget FY2007</b>
<b>Revenues</b>			
Developer contributions-Mitigation			700,000
Developer contributions-Inspections			25,000
Fine & Forfeitures			219,478
Miscellaneous			5,000
Interest on investments			95,000
<b>Total Revenues</b>	-		1,044,478
<b>Expenditures</b>			
Forest Mitigation Contractual (DPZ)			600,000
Reforestation Inspections (DRP)			219,478
Forest Mitigation (DRP)			568,284
Contingency reserve			1,000,000
<b>Total Expenditures</b>	-		2,387,762
<b>Excess (Deficiency) of revenues over expenditures</b>	-	-	(1,343,284)
<b>Other financing sources (uses)</b>			
Appropriation from fund balance			1,343,284
<b>Total other financing sources (uses)</b>			1,343,284
<b>Net increase (decrease) in fund balance</b>	-		-
<b>Less Appropriation from fund balance</b>			(1,343,284)
<b>Prior Year fund balance</b>			2,582,000
<b>Ending fund balance</b>		2,582,000	1,238,716
<b>Reserved for completion of current commitments</b>		1,600,000	1,000,000

**Restricted Funds**

*Community Renewal Program Fund/Rehab Loan*

*Fund 420/430*

**Description – Fund 420**

The Housing and Community Development Department manages the Community Renewal Program Fund. This fund deals primarily with the management and construction of public housing projects and creation of new low and moderate income housing opportunities.

Revenue for this fund is derived from 12.5% of the Transfer Tax and rent collections and grant administration fees.

**Description – Fund 430**

The Housing and Community Development Department operates the Rehabilitation Loan-Revolving Fund. The purpose of the fund is to provide low interest (3%-7%) loans to low income and moderate-income county residents whose homes need rehabilitation to meet housing code and standards.

Revenue for this fund is derived from a portion of the transfer tax. This fund is part of the community Renewal Fund (420) and is not shown separately in the county's Comprehensive Annual Financial Reports.

	Fiscal Year 2005	Estimated FY2006	Budget FY2007
<b>REVENUES</b>			
Local taxes	\$ 4,244,150	4,375,000	4,000,000
Rental of property	757,290	975,600	842,500
Revenue from other agencies	1,253,078	1,531,809	1,500,000
Miscellaneous	5,922	6,000	5,800
Interest on investments	303,808	100,000	100,000
Total revenues	6,564,248	6,988,409	6,448,300
<b>EXPENDITURES</b>			
Community services:			
Housing and community development administration	1,877,199	2,594,125	2,785,653
Community development committee	2,259	3,900	5,950
Housing initiatives	609,681	4,504,450	4,504,450
Grants program	63,363	597,297	184,938
Capital improvements	1,167,791	3,100,000	3,100,000
Contingency reserve	-	-	-
Total expenditures	3,720,293	10,799,772	10,580,991
Excess (deficiency) of revenues over expenditures	2,843,955	(3,811,363)	(4,132,691)
<b>OTHER FINANCING SOURCES (USES)</b>			
Appropriation from fund balance	4,634,315		-
Transfers in	20,000	-	-
Transfers out - debt service	(1,029,324)	(1,010,154)	(988,034)
Transfers out - interfund reimbursement	(394,227)	(382,919)	(438,535)
Transfers out - capital	(182,506)	-	-
Total other financing sources (uses)	3,048,258	(1,393,073)	(1,426,569)
Net change in fund balance	5,892,213	(5,204,436)	(5,559,260)
Less appropriation from fund balance	(4,634,315)		-
Fund balances - beginning	15,875,801	17,133,699	11,929,263
Fund balances - ending	\$ 17,133,699	11,929,263	6,370,003
Reserved for noncurrent loans receivables	5,561,795	5,428,564	-
Unreserved	\$ 11,571,904	6,500,699	-

**Restricted Funds***Agricultural Land Preservation and Promotion Fund**Fund 440***Description**

The Agricultural Land Preservation & Promotion Fund supports the Agricultural Land Preservation and Promotion Program, which is designed to preserve the open character and agricultural use of land in Howard County. The Department of Planning & Zoning is charged by the Howard County Code to provide staff services and assist the

Agricultural Land Preservation & Promotion Board and the county Executive with the implementation of the program. Revenue from the fund comes from 25% of the local transfer tax, investment income, and the Development transfer tax paid when land assessed for agriculture is converted to other uses.

	Fiscal Year 2005	Estimated FY2006	Budget FY2007
Revenues:			
Transfer tax	\$ 8,488,300	8,750,000	8,000,000
County development tax	608,705	600,000	600,000
Interest on investments	5,918,061	1,000,000	1,000,000
<b>Total Revenues</b>	<b>15,015,066</b>	<b>10,350,000</b>	<b>9,600,000</b>
Expenditures:			
Agricultural land preservation program administration	297,306	219,161	230,187
Agricultural land preservation board	114	1,000	2,000
Tax credits	-	125,000	125,000
Principal payments on debt	136,000	227,000	136,000
Interest payments on debt	4,141,428	4,129,963	4,779,000
Additional debt service	-	-	540,000
General fund chargeback	168,680	173,740	178,952
Non Operating Expenses			
Contingency			30,845,285
<b>Total Expenditures</b>	<b>4,743,528</b>	<b>4,875,864</b>	<b>36,836,424</b>
<b>Net increase (decrease) in fund balance</b>	<b>10,271,538</b>	<b>5,474,136</b>	<b>(27,236,424)</b>
Prior year fund balance	37,243,759	47,515,297	52,989,433
<b>Ending fund balance</b>	<b>47,515,297</b>	<b>52,989,433</b>	<b>25,753,009</b>
Reserved for:			
Accreted value zero coupon bonds	(14,509,768)	(15,655,625)	(15,655,625)
Unrealized gain/loss	(10,097,384)	(10,097,384)	(10,097,384)
<b>Unreserved fund balance</b>	<b>\$ 22,908,145</b>	<b>27,236,424</b>	<b>-</b>
<b>Outstanding agricultural debt</b>			<b>(116,782,835)</b>
Add maturity value of coupons			50,103,000
<b>Payments to be funded from future revenues</b>			<b>(66,679,835)</b>

**Restricted Funds***Fire & Rescue Tax - Metropolitan**Fund 460***Description**

Howard County is divided into two fire districts – metropolitan and rural. The boundary for the districts is the western edge of the planned water and sewer service area. The fire tax provides funding for the operation of the Fire & Rescue service.

Metro fire tax rate for FY07 is 12.55 cents for real property and 31.375 cents for personal property.

	Fiscal Year 2005	Estimated FY2006	Budget FY2007
Revenues:			
Property taxes	29,981,164	33,004,503	37,776,557
Miscellaneous	267,165	118,400	30,000
Interest on investments	148,514	65,000	80,000
<b>Total Revenues</b>	<b>30,396,843</b>	<b>33,187,903</b>	<b>37,886,557</b>
Expenditures:			
Public Safety:			
Metro fire district	32,491,773	38,139,694	43,415,082
Non Operating Expenses			
Contingency			584,871
<b>Total Expenditures</b>	<b>32,491,773</b>	<b>38,139,694</b>	<b>43,999,953</b>
Excess (Deficiency) of revenues over expenditures	(2,094,930)	(4,951,791)	(6,113,396)
Other financing sources (uses)			
Appropriation from fund balance	1,371,076	1,263,361	1,569,196
Rural fire district reimbursement	4,047,522	4,547,522	5,344,200
General fund chargeback	(1,990,194)	-	(800,000)
Transfers out	(148,514)	-	-
<b>Total other financing sources (uses)</b>	<b>3,279,890</b>	<b>5,810,883</b>	<b>6,113,396</b>
Net increase in fund balance	1,184,960	859,092	-
Less Appropriation from fund balance	(1,371,076)	(1,263,361)	(1,569,196)
Prior year fund balance	2,159,581	1,973,465	1,569,196
<b>Ending fund balance</b>	<b>1,973,465</b>	<b>1,569,196</b>	<b>-</b>

**Restricted Funds***Fire & Rescue Tax - Rural**Fund 461***Description**

Howard County is divided into two fire districts – metropolitan and rural. The boundary for the districts is the western edge of the planned water area. The fire tax provides funding for the operation of the Fire & Rescue service.

and sewer service Rural fire tax rate for FY07 is 10.55 cents for real property and 26.375 for personal property.

	<b>Fiscal Year 2005</b>	<b>Estimated FY2006</b>	<b>Budget FY2007</b>
Revenues:			
Property taxes	5,534,783	6,318,618	7,081,644
Interest on Investment	-	8,000	8,000
<b>Total Revenues</b>	<b>5,534,783</b>	<b>6,326,618</b>	<b>7,089,644</b>
Expenditures:			
Public Safety:			
Rural fire district	1,412,912	1,292,741	1,496,233
Non Operating Expenses			
Contingency			937,599
<b>Total Expenditures</b>	<b>1,412,912</b>	<b>1,292,741</b>	<b>2,433,832</b>
Excess (Deficiency) of revenues over expenditures	4,121,871	5,033,877	4,655,812
Other financing sources (uses)			
Appropriation from fund balance	262,544	260,970	787,008
Chargeback from Rural to Metro	(4,047,522)	(4,547,522)	(5,344,200)
General fund chargeback	(77,629)	-	(98,620)
Operating transfers out	-		
<b>Total other financing sources (uses)</b>	<b>(3,862,607)</b>	<b>(4,286,552)</b>	<b>(4,655,812)</b>
Net increase in fund balance	259,264	747,325	-
Less Appropriation from fund balance	(262,544)	(260,970)	(787,008)
Prior year fund balance	303,933	300,653	787,008
<b>Ending fund balance</b>	<b>300,653</b>	<b>787,008</b>	<b>-</b>



***Restricted Funds***

*Trust and Agency Multifarious Fund*

*Fund 615*

**Description**

This fund allows adequate accounting and control of escrow accounts, while at the same time permitting citizen contributions for special purposes.

Accounts have been established for use by various county agencies.

	<b>Fiscal Year 2005</b>	<b>Estimated 2006</b>	<b>Budget 2007</b>
<hr/>			
<b>Revenues</b>			
Contributions	\$ 465,455	\$ 1,298,000	\$ 1,329,000
 <b><u>TOTAL REVENUES</u></b>	 <b>\$ 465,455</b>	 <b>\$ 1,298,000</b>	 <b>\$ 1,329,000</b>
 <b>Expenditures</b>			
Administrative/Operating Costs	103,088	1,298,000	1,329,000
 <b><u>TOTAL EXPENDITURES</u></b>	 <b>\$ 103,088</b>	 <b>\$ 1,298,000</b>	 <b>\$ 1,329,000</b>

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***Restricted Funds***

*Environmental Services Fund*

*Fund 640*

**Description**

The Environmental Services Fund was established in Fiscal Year 1997.

This fund pays for the waste collection and disposal expenses including the County landfill operation.

	Fiscal Year 2005	Estimated FY2006	Budget FY2007
REVENUES			
Charges for services - collection and disposal	\$ 11,653,435	13,820,000	14,000,000
Landfill user fees		1,500,000	1,500,000
Recycle proceeds		245,000	245,000
Miscellaneous	807	30,000	30,000
Interest on investments	99,182	30,000	30,000
Total revenues	11,753,424	15,625,000	15,805,000
EXPENDITURES			
Waste management:			
Environmental services	635,553	746,326	662,437
Solid waste	10,893,144	14,094,518	14,504,994
Contingency reserve	-	108,638	100,000
Total expenditures	11,528,697	14,949,482	15,267,431
Excess (deficiency) of revenues over expenditures	224,727	675,518	537,569
OTHER FINANCING SOURCES (USES)			
General fund chargeback	(784,426)	(695,876)	(603,168)
Transfers out	(69,175)	-	-
Total other financing sources (uses)	(853,601)	(695,876)	(603,168)
Net change in fund balance	(628,874)	(20,358)	(65,599)
Fund balances - beginning	1,608,988	980,114	959,756
Fund balances - ending	\$ 980,114	959,756	894,157

## Restricted Funds

### *Grants Funds - Revenues*

Grant Title	Total	Source of Funds
<b>Transportation Services/Coordination</b>		
Fixed Route Transit Grant	3,113,277	Ho Co Matching Fund
Reverse Commute Job Access	148,000	Ho Co Matching Fund
Reverse Commute Job Access	232,000	Revenue Other Agencies
Fixed Route Transit Grant	611,942	Dept of Transportation
Fixed Route Transit Grant	1,472,720	MD Dept of Transportation
Paratransit Grant	212,000	Dept of Transportation
Paratransit Grant	619,020	MD Dept of Transportation
Paratransit Grant	2,157,143	Ho Co Matching Fund
<b>Department of Fire &amp; Rescue Services</b>		
Citizen Corp/CERT	250,000	Horizon
Citizen Corp/CERT	260,000	MD Emergency Management Agency
Homeland Security Grant	100,000	State Funded Grants
Section 508 Equipment	450,000	State Funded Grants
Homeland Security Grant	200,000	Dept. of Homeland Security
Homeland Security Grant	200,000	Federal Emergency Mgt Agency
Homeland Security Grant	6,300,000	MD Emergency Management Agency
<b>State's Attorney</b>		
Child Advocacy	13,890	State Funded Grants
Child Advocacy	54,168	Ho Co Matching Fund
DUI Court	12,000	Dept of Transportation
DUI Court	103,058	State Funded Grants
VAWA Assistance Grant	26,157	Ho Co Matching Fund
DUI Court	53,091	Ho Co Matching Fund
VAWA Assistance Grant	24,195	Federal Grant
<b>Department of Corrections</b>		
TAMAR Program	7,030	Federal Grant
TAMAR Program	17,970	Ho Co Matching Fund
<b>Department of Planning &amp; Zoning</b>		
Ridesharing Coordinator Program	17,428	Ho Co Matching Fund
Transportation Planning Grants	54,015	Ho Co Matching Fund
Ridesharing Coordinator Program	17,500	Developer Contributions
Ridesharing Coordinator Program	28,501	MD Dept of Transportation
Ridesharing Coordinator Program	114,006	Dept of Transportation
Transportation Planning Grants	108,496	Dept of Transportation
Maryland Historic Trust Grant	29,660	Ho Co Matching Fund

## Restricted Funds

### *Grants Funds - Revenues*

Grant Title	Total	Source of Funds
Maryland Historic Trust Grant	50,000	Maryland Historical Trust
<b>Circuit Court</b>		
Child Support Enforcement	57,231	Ho Co Matching Fund
Child Support Enforcement	114,119	State Grant
Alternative Dispute Resolution	55,790	State Funded Grants
Circuit Court Family Law Grant	266,888	State Funded Grants
<b>Department of Citizen Services</b>		
Social Services Grant	200,000	Health & Human Resources
Operations	243,454	Health & Human Resources
Operations	998,314	Other Collect
Operations	2,225,475	General Fund Appropriation
Program Education	44,000	Other Collect
Program Education	86,617	Health & Human Resources
Program Education	332,088	General Fund Appropriation
Client Services	686,666	Other Collect
Homeless Services	573,979	Housing & Urban Dev
Children's Services	134,388	US Dept of Justice
Children's Services	165,150	Health & Human Resources
Children's Services	204,500	Other Collect
Operations	22,327	Rev From Other Agencies
Operations	37,538	Dept of Agriculture
Operations	40,929	MD Office on Aging
Administration	103,250	Other Collect
Administration	352,067	General Fund Appropriation
Client Services	77,500	Housing & Urban Dev
Client Services	583,540	Health & Human Resources
Client Services	713,633	MD Office on Aging
Client Services	1,533,401	General Fund Appropriation
Homeless Services	15,000	Dept of Agriculture
Homeless Services	50,000	Other Collect
Homeless Services	129,000	Dept of Human Resources
Homeless Services	458,687	General Fund Appropriation
Children's Services	70,000	Rev From Other Agencies
Children's Services	108,329	Dept of Human Resources
Children's Services	588,184	General Fund Appropriation
Children's Services	1,626,701	State Funded Grants
<b>Grants Contingency Reserve</b>		

## Restricted Funds

### *Grants Funds - Revenues*

Grant Title	Total	Source of Funds
Unanticipated Grants Contingency	5,000,000	Other
<b>Sheriff's Office</b>		
Alternative Sentencing Program	83,000	State Funded Grants
Alternative Sentencing Program	245,848	Ho Co Matching Fund
<b>Dept. of Housing &amp; Comm Development</b>		
CDBG & HOME Program	4,307	HUD/HOME
CDBG & HOME Program	4,232,939	Housing & Urban Dev
Community Legacy Program	578,297	Md Housing & Comm Dev
<b>Department of Police</b>		
Investigations with Federal Agencies	500,000	US Dept of Justice
Community Traffic Safety Program	75,000	Ho Co Matching Fund
Community Traffic Safety Program	114,000	Dept of Transportation
Camp Bear Trax	47,850	Revenue Other Agencies
COPS In School	750	Ho Co Matching Fund
Child Advocacy Center	12,500	Other Collect
Investigations with Federal Agencies	8,400	Interest on Investment
Investigations with Federal Agencies	1,941,600	Revenue Other Agencies
Victim Assistance Program	19,000	Ho Co Matching Fund
Victim Assistance Program	68,479	Revenue Other Agencies
Federal Task Force	75,000	US Dept of Justice
Vehicle Theft Reduction Program	124,861	State Funded Grants
Special Police Overtime	200,000	Revenue Other Agencies
School Bus Safety	15,000	State Funded Grants
Auto Theft Unit	3,700	Revenue Other Agencies
COPS In School	750	US Dept of Justice
CSAFE Oakland Mills	3,000	US Dept of Justice
Child Advocacy Center	20,000	US Dept of Justice
Enhancing Comm w/Hearing Impaired	18,517	Revenue Other Agencies
2005 COPS Technology Grant	147,996	US Dept of Justice
Responsive Counseling	85,886	US Dept of Justice
<b>Department of Recreation &amp; Parks</b>		
Comprehensive R&P Open Space	10,000	State Funded Grants
MPEA Operating Account	132,144	Revenue Other Agencies
<b>Dept. of County Administration</b>		
Justice Assistance Grant I	92,000	US Dept of Justice
Local Law Enforcement Grant II	1,000	Interest on Investment
Local Law Enforcement Grant II	74,000	US Dept of Justice

## Restricted Funds

### *Grants Funds - Revenues*

Grant Title	Total	Source of Funds
Justice Assistance Grant III	1,000	Interest on Investment
Justice Assistance Grant III	89,000	US Dept of Justice
Administrative Cost Pool	68,010	Federal Grant
Alternative Funding	180,000	Federal Grant
Workforce Investment Act	139,500	Federal Grant
Training Cost Pool	361,830	Federal Grant
Carroll County Pass-Thru	590,000	Federal Grant
Lake Kittamaqundi State Grant	475,000	State Grant
Eco Dev Incentives Fund/Issuer Fee	700,000	Economic & Comm Dev
Equal Opportunity Grant	49,250	Federal Grant
Justice Assistance Grant I	1,000	Interest on Investment
Administrative Cost Pool	244,988	Ho Co Matching Fund
County Supplemental Training	15,000	Federal Grant
Training Cost Pool	47,699	Ho Co Matching Fund
Drug Asset Forfeiture	250,000	Rev From Other Agencies
Economic Development Fund	1,500,000	State Funded Grants
Drug Court Grant	500,000	State Funded Grants
Total	49,104,113	

## Restricted Funds

### *Grants Funds - Expenditures*

Grant Title	Total
<b>Transportation Services/Coordination</b>	
Fixed Route Transit Grant	5,197,939
Paratransit Grant	2,988,163
Reverse Commute Job Access	380,000
<b>Department of Fire &amp; Rescue Services</b>	
Citizen Corp/CERT	510,000
Section 508 Equipment	450,000
Homeland Security Grant	6,800,000
<b>State's Attorney</b>	
Child Advocacy	68,058
DUI Court	168,149
VAWA Assistance Grant	50,352
<b>Department of Corrections</b>	
TAMAR Program	25,000
<b>Department of Planning &amp; Zoning</b>	
Transportation Planning Grants	162,511
Maryland Historic Trust Grant	79,660
Ridesharing Coordinator Program	177,435
<b>Circuit Court</b>	
Child Support Enforcement	171,350
Alternative Dispute Resolution	55,790
Circuit Court Family Law Grant	266,888
<b>Department of Citizen Services</b>	
Operations	3,568,037
Administration	455,317
Program Education	462,705
Client Services	3,594,740
Social Services Grant	200,000
Homeless Services	1,226,666
Children's Services	2,897,252
<b>Grants Contingency Reserve</b>	
Unanticipated Grants Contingency	5,000,000
<b>Sheriff's Office</b>	
Alternative Sentencing Program	328,848
<b>Dept. of Housing &amp; Comm Development</b>	
CDBG & HOME Program	4,237,246

## Restricted Funds

### *Grants Funds - Expenditures*

Grant Title	Total
Community Legacy Program	578,297
<b>Department of Police</b>	
Investigations with Federal Agencies	2,450,000
Victim Assistance Program	87,479
Community Traffic Safety Program	189,000
School Bus Safety	15,000
Auto Theft Unit	3,700
COPS In School	1,500
Child Advocacy Center	32,500
Enhancing Comm w/Hearing Impaired	18,517
2005 COPS Technology Grant	147,996
Federal Task Force	75,000
Vehicle Theft Reduction Program	124,861
Special Police Overtime	200,000
Camp Bear Trax	47,850
CSAFE Oakland Mills	3,000
Responsive Counseling	85,886
<b>Department of Recreation &amp; Parks</b>	
MPEA Operating Account	132,144
Comprehensive R&P Open Space	10,000
<b>Dept. of County Administration</b>	
Equal Opportunity Grant	49,250
Local Law Enforcement Grant II	75,000
Administrative Cost Pool	312,998
Workforce Investment Act	139,500
Training Cost Pool	409,529
Drug Asset Forfeiture	250,000
Economic Development Fund	1,500,000
Drug Court Grant	500,000
Eco Dev Incentives Fund/Issuer Fee	700,000
Justice Assistance Grant I	93,000
Justice Assistance Grant III	90,000
Alternative Funding	180,000
County Supplemental Training	15,000
Carroll County Pass-Thru	590,000
Lake Kittamaqundi State Grant	475,000
<b>Total</b>	<b>49,104,113</b>



**Restricted Funds***Department of Health and Mental Hygiene**Fund 035***Description**

The Department of Health and Mental Hygiene is responsible for promoting health, reducing disease and improving the quality of life for Howard County residents.

Services offered by the agency include maintenance of vital records, health education, direct health

services, AIDS counseling, testing and prevention education, mental health and addictions treatment and prevention, the investigation of epidemics and potential health hazards and licensing and permitting activities.

	<b>Fiscal Year 2005</b>	<b>Estimated FY2006</b>	<b>Budget FY2007</b>
<b>REVENUES</b>			
Revenue from other agencies	\$ 2,968,770	7,545,925	7,704,707
Charges for services	858,142	1,381,496	1,770,623
Interest on investments	72,787	7,500	-
Other	72,960	-	-
Total revenues	3,972,659	8,934,921	9,475,330
<b>EXPENDITURES</b>			
General local health services	4,962,079	5,975,197	6,591,548
Targeted funds	444,240	2,370,209	2,578,171
Non matching programs	1,235,153	1,357,746	1,427,988
Grant programs	2,712,070	6,106,854	6,304,659
Total expenditures	9,353,542	15,810,006	16,902,366
Excess (deficiency) of revenues over expenditures	(5,380,883)	(6,875,085)	(7,427,036)
<b>OTHER FINANCING SOURCES (USES)</b>			
Transfers in	6,446,128	6,875,085	7,427,036
Transfers out	(59,161)	-	-
Total other financing sources (uses)	6,386,967	6,875,085	7,427,036
Net change in fund balance	1,006,084	-	-
Fund balances - beginning	-	1,006,084	1,006,084
Fund balances - ending	\$ 1,006,084	1,006,084	1,006,084

***Restricted Funds***

*Commercial Paper Bond Anticipation Note*

*Fund 052*

**Description**

This fund has been created to allow the county to manage the Commercial Paper Bond Anticipation Note Program. The county uses this program as a cash management tool in the implementation of the Capital Budget. This program enables the county to borrow for the capital construction program at the lowest interest rates instead of using General Funds. This program allows the county to use General

Funds to generate investment income. Included in this fund are all costs and revenues of the program. Revenue in excess of costs is returned to the General Fund, as interest income.

	Fiscal Year 2005	Estimated FY2006	Budget FY2007
Revenues:			
Commercial Paper Bond Anticipation Notes Interest Income	-	7,770,500	7,770,500
Total Revenues		7,770,500	7,770,500
Expenditures:			
Commercial Paper Debt Interest Payments		7,500,000	7,500,000
Expenses of Commercial Paper Sale		220,500	220,500
Total Expenditures		7,720,500	7,720,500
Excess (Deficiency) of revenues over expenditures		50,000	50,000
Other financing sources (uses):			
Appropriation from fund balance		-	-
Total other financing sources (uses)		-	-
Net increase (decrease) in fund balance		50,000	50,000
Less Appropriation to General Fund Interest Income		50,000	50,000
Ending fund balance:		-	-

***Restricted Funds***

***Enterprise Funds***

***Description***

Some government operations are financed and managed in a manner similar to a private business enterprise and are fully supported from user fees and charges. Separate funds are established to account for these government operations. These funds are Proprietary Fund types and follow the accrual basis of accounting. Contingency reserves, if applicable, represent authorization that is budgeted and available for unforeseen expenditures with approval of the County Council utilizing the Supplemental Appropriation Ordinance. Ending fund balances, if applicable, represent undesignated reserves that are carried forward into the next year.

**Restricted Funds**

*Water and Sewer Operating Fund*

*Fund 710*

**Description**

This fund covers the operation of the County water and sewer systems. Water and sewer operations are further detailed in the Department of Public Works Operating Budget under the Bureau of Utilities.

The money to fund the water and sewer comes primarily from user charges. The fund is self-supporting and does not depend upon general tax dollars.

	Fiscal Year 2005	Estimated FY2006	Budget FY2007
Revenues:			
Water use charge	13,109,742	12,877,807	13,394,011
Sewer use charge	16,363,114	16,487,777	17,357,841
Fire protection charge	588,219	597,375	603,015
Industrial waste surcharge	501,232	800,000	1,000,000
Water and sewer penalty	414,411	423,972	430,526
Special charges	40,420	37,000	37,000
Developer overhead fees	-	-	-
Water connections	442,712	420,000	420,000
Sewer connections	207,942	225,000	215,000
Miscellaneous sales	188,938	80,000	100,000
Installment interest	440	2,000	2,000
Outside county sewage usage	-	7,000	-
Interest on investments	152,870	50,000	50,000
Recoveries for interfund services	-	-	-
Capital water & sewer charges	-	130,000	-
Utility construction permits	88,450	80,000	85,000
Miscellaneous revenue	69,201	2,000	135,500
Shared septic fees	95,043	124,444	139,520
Total revenues	32,262,734	32,344,375	33,969,413
Total expenses	30,624,069	35,665,873	39,842,719
Excess (deficiency) of revenues over expenditures	1,638,665	(3,321,498)	(5,873,306)
Other financing sources (Uses)			
Ad valorem charges (From 500 Fund)	-	-	3,800,000
Appropriation from fund balance	-	-	2,111,012
Total other financing sources	-	-	5,911,012
Change in net assets	-	(3,321,498)	37,706
Less appropriation from fund balance	-	-	(2,111,012)
Total other financing sources	-	(3,321,498)	(2,073,306)
Change in net assets	1,638,665	(3,321,498)	(2,073,306)
Total net assets prior year	3,793,845	5,432,510	2,111,012
Ending net assets	5,432,510	2,111,012	37,706

***Restricted Funds***

*Water and Sewer Special Benefit Charges Fund*

*Fund 730*

**Description**

This fund repays monies to finance Water and Sewer projects. The money to repay bonds comes from water and sewer benefit charges and investment interest.

	<b>Fiscal Year 2005</b>	<b>Estimated FY2006</b>	<b>Budget FY2007</b>
Revenues:			
Water front foot benefit charges	-	-	-
Sewer front foot benefit charges	4,652,761	4,000,000	3,500,000
Interest on investments	(76,821)	(81,398)	(86,000)
Penalty and interest	17,120	16,366	17,000
<b>Total Revenues</b>	<b>4,593,060</b>	<b>3,934,968</b>	<b>3,431,000</b>
Expenses:			
Bond principal payments	6,734,679	6,379,671	5,605,000
Bond interest payments	3,403,135	3,413,360	3,454,704
Major water & sewer loan payments	170,274	545,000	500,000
State loan principal payments	3,225,397	3,317,280	3,582,183
State loan interest payments	1,505,888	1,771,274	1,627,590
<b>Total Expenses</b>	<b>15,039,373</b>	<b>15,426,585</b>	<b>14,769,477</b>
Other financing sources:			
Water in aid (from 500 fund)	3,000	300,000	300,000
Sewer in aid (from 500 fund)	600	300,000	300,000
Ad valorem charges (from 500 fund)	10,451,913	11,000,000	10,500,000
<b>Total other financing sources</b>	<b>10,455,513</b>	<b>11,600,000</b>	<b>11,100,000</b>
Change in net assets	9,200	108,383	(238,477)
Total net assets prior year	1,126,592	1,135,792	1,244,175
Ending net assets	1,135,792	1,244,175	1,005,698

**FY07 includes the fund balance and debt service that was formerly in Fund 380.**

***Restricted Funds***

***Recreation Special Facilities Fund***

***Fund 780***

**Description**

This is an Enterprise Fund created to show the receipts and expenses for the operations and management of the Timbers at Troy golf course. An Enterprise Fund is structured much like a private

enterprise, reflecting all of the costs associated with the program. Timbers at Troy is the first County-owned golf course. It opened in September 1997.

	Fiscal Year 2005	Estimated FY2006	Budget FY2007
Revenues:			
Greens Fees	\$ 1,157,592	1,265,000	1,266,676
Cart Fees	380,674	400,000	410,000
Driving Range	85,548	86,000	89,000
Merchandise Sales	142,836	162,000	165,000
Food & Beverage Sales	291,260	348,000	300,000
Other	42,182	60,000	96,480
<b>Total Revenues</b>	<b>2,100,092</b>	<b>2,321,000</b>	<b>2,327,156</b>
Expenditures:			
Golf Course Mgt./Operation	1,494,207	1,567,280	1,558,731
Debt Service	758,075	763,425	763,425
Capital Assets	130,625	40,200	56,000
Contingency	-	-	2,454
Non operating expenses			
Transfer out	-	-	-
Other	-	-	-
<b>Total Expenditures</b>	<b>2,382,907</b>	<b>2,370,905</b>	<b>2,380,610</b>
Net increase (decrease) in fund balance	(282,815)	(49,905)	(53,454)
Prior year fund balance	386,174	103,359	53,454
Ending fund balance	103,359	53,454	-
Less noncash assets	-	-	-
<b>Operating surplus/deficit</b>	<b>\$ 103,359</b>	<b>53,454</b>	<b>-</b>

***Restricted Funds***

***Internal Service Funds***

***Description***

Internal service funds are used to accumulate and allocate the costs of services provided by a department to other County departments. These funds are Proprietary Fund types and follow the accrual basis of accounting for financial reporting purposes. The funds are budgeted on a modified accrual basis. Fixed assets purchased are expensed over the life of the asset and charged back to user agencies accordingly. Ending fund balances, if applicable, represent undesignated reserves that are carried forward into the next year. Contingency reserves, if applicable, represent authorization that is budgeted and available for unforeseen expenditures with approval of the County Council utilizing the Supplemental Appropriation Ordinance.

***Restricted Funds***

*Radio Maintenance & Equipment Fund*

*Fund 040*

**Description**

This fund provides central maintenance and replacement of radio equipment used by county agencies.

The costs of radio maintenance and replacement of the county's radio communications system are charged to county agencies that use radio system equipment. Those charges are paid to the Radio Maintenance Fund.

	<b>Fiscal Year 2005</b>	<b>Estimated FY2006</b>	<b>Budget FY2007</b>
Revenues:			
Radio maintenance chargebacks	\$ 1,487,445	2,043,602	2,045,050
Tower rentals	374,870	410,000	410,000
Telephone Services		2,432,176	2,714,922
Transfer in	37,581	-	-
<b>Total Revenues</b>	<b>1,899,896</b>	<b>4,885,778</b>	<b>5,169,972</b>
Expenditures:			
Radio maintenance	1,759,371	2,307,235	2,455,359
Communication equipment	363,464	450,000	726,200
Telephone Services	-	2,400,000	2,538,145
Non operating expenses			
Contingency	-	-	426,317
Other	-	-	-
Transfer out	37,581		-
<b>Total Expenditures</b>	<b>2,160,416</b>	<b>5,157,235</b>	<b>6,146,021</b>
Net increase (decrease) in fund balance	(260,520)	(271,457)	(976,049)
Prior year fund balance	1,508,026	1,247,506	976,049
<b>Ending fund balance</b>	<b>1,247,506</b>	<b>976,049</b>	<b>-</b>
Less noncash assets	-	-	-
<b>Operating surplus/deficit</b>	<b>\$ 1,247,506</b>	<b>976,049</b>	<b>-</b>



**Restricted Funds**

*Central Operations Fund*

*Fund 221*

**Description**

The Bureau of Central Services operates the Central Operations Fund. The fund has two parts: Central Stores and Fleet Operations. Revenue from the Central Stores Division provides the following services: mail, messenger, motor pool, fuel dispensing, warehouse supplies, and printing and reproduction. Revenue from Central Stores is obtained through chargebacks to the users. The Central Fleet Operations Division is responsible for

the purchase, operation and maintenance of all county vehicles.

Revenue to operate Fleet Operations is generated from charges to the users. Included are the salaries of the mechanics who maintain county vehicles, the cost of supplies and depreciation on all vehicles maintained by the bureau.

	<b>Fiscal Year 2005</b>	<b>Estimated FY2006</b>	<b>Budget FY2007</b>
<b>REVENUES</b>			
Central stores chargebacks	\$ 920,573	2,156,307	2,213,998
Fleet operations chargebacks	14,550,462	16,267,077	17,205,462
Sale of capital asset	-	90,000	90,000
Transfer in	(60,325)	-	-
Total revenues	15,410,710	18,513,384	19,509,460
<b>EXPENDITURES</b>			
Central stores	823,955	1,319,776	1,374,536
Fleet operations	10,679,963	13,194,537	16,124,946
Contingency	-	-	2,009,978
Non operating expenses			
Transfer out	(60,325)	-	-
Loss on Sale of capital asset	88,606	-	-
Total expenditures	11,532,199	14,514,313	19,509,460
Net change in fund balance	3,878,511	3,999,071	-
Fund balances - beginning	11,236,458	15,114,969	19,114,040
Fund balances - ending	15,114,969	19,114,040	19,114,040
Less noncash assets	-	-	(13,410,299)
<b>Operating surplus/deficit</b>	<b>\$ 15,114,969</b>	<b>19,114,040</b>	<b>5,703,741</b>

***Restricted Funds***

*Information Systems Services Operations Fund*

*Fund 225*

**Description**

This fund charges the cost of central data processing operations and geographical information systems services to County agencies.

	Fiscal Year 2005	Fiscal Year FY2006	Fiscal Year FY2007
Revenues:			
Data Processing chargebacks	\$ 6,093,877	6,392,558	6,495,946
GIS chargebacks	541,217	623,903	606,135
GIS data	8,745	10,000	10,000
Records Management chargebacks	164,334	332,219	373,048
Communication services	8,594	75,000	200,000
Sale of capital asset	160,026		
Transfer in	69,908		
Total Revenues	7,046,701	7,433,680	7,685,129
Expenditures:			
Information System service	5,385,111	6,342,559	6,717,794
GIS operations	504,819	623,472	678,347
Other	313,873	348,410	391,393
Contingency			1,296,514
Non operating expenses			
Transfer out	69,908		
Other			
Total Expenditures	6,273,711	7,314,441	9,084,048
Net increase(decrease) in fund balance	772,990	119,239	(1,398,919)
Prior year fund balance	1,299,201	2,072,191	2,191,430
Ending fund balance	2,072,191	2,191,430	792,511
Less noncash assets			(792,511)
Operating surplus/deficit	2,072,191	2,191,430	-

***Restricted Funds***

***Risk Management Fund***

***Fund 242***

**Description**

This fund combines county government risk management activities including: Workers' Compensation, General Liability, Vehicle Liability and Physical Damage, Property Liability, Environmental Liability and Risk Management Administration. Administrative expenses include Safety and Loss Control charges, and excess insurance premiums.

Howard County insures these exposures with an appropriate combination of self-insurance and purchased excess insurance. The County Library System, Howard Community College,

the Economic Development Authority, the Housing Commission and the Mental Health Authority participate in the Risk Management Fund.

The claims reserve of this fund is necessary to assure that adequate funds are available to pay for outstanding and future claims presented against the county. The fund balance must be maintained at a level sufficient to cover all outstanding liabilities.

	<b>Fiscal Year 2005</b>	<b>Estimated FY2006</b>	<b>Budget FY2007</b>
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
Insurance chargebacks	\$ 4,945,557	4,736,202	4,503,000
Interest income	125,155	50,000	150,000
Insurance recoveries	201,364	90,000	150,000
Total revenues and other financing sources	5,272,076	4,876,202	4,803,000
<b>EXPENDITURES</b>			
Claims cost:			
Claims	1,560,660	3,575,000	3,750,000
Claims accrual adjustment	357,248	100,000	100,000
Insurance premiums	371,409	660,000	707,500
Other operating expenses	270,157	641,250	526,250
Administrative costs:			
Interfund transfer to general fund	393,404	450,638	440,054
Other administrative costs	431,410	582,357	606,502
Total expenditures	3,384,288	6,009,245	6,130,306
Net change in fund balance	1,887,788	(1,133,043)	(1,327,306)
Fund balances - beginning	(1,327,449)	560,339	(572,704)
Fund balances - ending	560,339	(572,704)	(1,900,010)
<b>Required claims reserve</b>	6,321,366	6,600,000	6,800,000
<b>Cash balance</b>	\$ 6,881,705	6,027,296	4,899,990

***Restricted Funds***

*Employee Benefits Fund*

*Fund 248*

**Description**

This fund provides a mechanism for central pooling of County government employee benefits' costs, including health insurance and disability insurance.

The General Fund and other restricted funds, commercial insurance, and /or self-insured claims payments are paid out of this fund.

	<b>Fiscal Year 2005</b>	<b>Estimated FY2006</b>	<b>Budget FY2007</b>
<b>REVENUES</b>			
County chargebacks	15,513,146	18,090,025	22,510,571
Component unit chargebacks	3,177,946	4,389,470	5,047,891
Employee contributions	5,015,850	4,845,000	5,579,000
Cobra & retiree contributions	1,112,827	1,135,351	1,310,654
Transfer in	99,391	-	-
Appropriation from fund balances			
Total revenues	24,919,160	28,459,846	34,448,116
<b>EXPENDITURES</b>			
Administrative costs	235,038	253,680	265,553
County insurance charges	17,130,205	19,657,080	22,605,642
Component unit insurance charges	2,741,758	4,389,470	5,047,890
Employee flexible benefits	3,509,438	4,000,000	4,600,000
County life insurance	145,306	470,000	470,000
Long term disability	452,731	500,000	500,000
Other expenses		185,000	214,000
Contingency			745,031
Non operating expenses	-	-	-
Transfer out	99,391	-	-
Total expenditures	24,313,867	29,455,230	34,448,116
Net increase (decrease) in fund balance	605,293	(995,384)	-
Prior year fund balance	1,634,294	2,239,587	-
Ending fund balance	2,239,587	1,244,203	-
	-	-	-

***Restricted Funds***  
*Statements*

***Description***

Statements provide a summary overview of the financial position of all long-term debt of the County, the budget stabilization account and fiscal year end estimated surplus. Also included in this section are five-year revenue projections and five-year departmental budget projections.

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***Statements***

*Howard County, Maryland  
Statement of Long Term Debt Outstanding  
As of June 30, 2006*

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
School Construction	279,466,603.00	102,382,535.00	381,849,138.00
General County Bonds:			
Community College	18,754,396.00	7,063,896.00	25,818,292.00
Community Renewal	7,058,762.00	1,812,863.00	8,871,625.00
Fire Department	5,024,410.00	1,461,442.00	6,485,852.00
General County	141,700,152.00	45,525,899.00	187,226,051.00
Police Department	8,520,727.00	3,385,818.00	11,906,545.00
Recreation & Parks	21,050,787.00	5,328,028.00	26,378,815.00
Storm Drain	<u>8,203,877.00</u>	<u>2,973,561.00</u>	<u>11,177,438.00</u>
<b>Total General County</b>	<b>210,313,111.00</b>	<b>67,551,507.00</b>	<b>277,864,618.00</b>
Excise Bonds	18,920,000.00	5,252,866.00	24,172,866.00
DILP	1,623,600.00	161,336.00	1,784,936.00
School Surcharge	31,000,000.00	15,279,381.00	46,279,381.00
<b>Total School, Gen. Co. &amp; Other Bonds</b>	<b><u>541,323,314.00</u></b>	<b><u>190,627,625.00</u></b>	<b><u>731,950,939.00</u></b>
Water & Sewer	86,467,234.00	41,631,125.00	128,098,359.00
Special Facility Revenue Bonds	<u>8,915,000.00</u>	<u>2,373,938.79</u>	<u>11,288,938.79</u>
<b>Total Howard County Bonds</b>	<b><u>636,705,548.00</u></b>	<b><u>234,632,688.79</u></b>	<b><u>871,338,236.79</u></b>

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# Fiscal 2007 Budget

## Statements

### Howard County, Maryland All Howard County Bonds-Debt Service Requirements Fiscal Year 2007

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
School Construction:			
Bonds	<u>20,304,465.00 **</u>	<u>11,836,791.00</u>	<u>32,141,256.00</u>
Total School Construction	20,304,465.00	11,836,791.00	32,141,256.00
General County Bonds:			
Community College	1,250,550.00 **	797,944.00	2,048,494.00
Community Renewal	664,718.00	323,316.00	988,034.00
Fire Department	612,386.00 **	217,539.00	829,925.00
General County (includes WQ - Loan #3)	11,347,335.00 **	5,810,622.00 *	17,157,957.00
Police Department	623,097.00	349,399.00	972,496.00
Recreation & Parks	2,571,487.00 **	878,113.00	3,449,600.00
Storm Drain	<u>687,031.00</u>	<u>352,815.00</u>	<u>1,039,846.00</u>
Total General County	17,756,604.00	8,729,748.00	26,486,352.00
Total School and General County	<u>38,061,069.00</u>	<u>20,566,539.00</u>	<u>58,627,608.00</u>
Excise Bonds	2,215,000.00	694,584.00	2,909,584.00
DILP Technology	345,800.00	58,224.00	404,024.00
School Surcharge	<u>958,134.00</u>	<u>1,350,770.00</u>	<u>2,308,904.00</u>
Total School, Gen. Co. and Excise Bonds	<u>41,580,003.00</u>	<u>22,670,117.00</u>	<u>64,250,120.00</u>
Water & Sewer Bonds			
730 Fund (Metro Bonds & Middle Patuxent)	5,605,000.00 **	3,454,704.00	9,059,704.00
730 Fund (Water Quality - Loans # 1,2, 4)	2,470,061.00	1,146,917.00 *	3,616,978.00
730 Fund (Loan # 5)	942,029.00	465,789.00 *	1,407,818.00
730 Fund (Loan #6)	<u>170,903.00</u>	<u>14,884.00</u>	<u>185,787.00</u>
Total Water & Sewer Bonds	9,187,993.00	5,082,294.00	14,270,287.00
Special Facility Revenue Bonds	495,000.00	263,573.00	758,573.00
Total W & S and Sp. Fac. Rev. Bonds	<u>9,682,993.00</u>	<u>5,345,867.00</u>	<u>15,028,860.00</u>
<b>TOTAL BUDGET</b>	<u><b>51,262,996.00</b></u>	<u><b>28,015,984.00</b></u>	<u><b>79,278,980.00</b></u>

\* Includes administrative fee.

\*\* Includes accreted interest from 91 Bond Sale that will be paid as principal (CPI = \$3,384,275 and Metro = \$1,438,622).

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Fiscal 2007 Budget

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***Statements***

*Projected Revenue Estimates  
Fiscal Years 2008 Through 2012*

	Projected Budget FY 2008	Projected Budget FY 2009	Projected Budget FY 2010	Projected Budget FY 2011	Projected Budget FY 2012
Prior Year's Funds	0	0	0	0	0
Property Taxes	353,158,000	377,879,000	404,331,000	432,634,000	462,918,000
Income Taxes	309,787,000	326,825,000	348,069,000	367,213,000	389,980,000
Other Local Taxes	32,955,520	34,274,000	35,645,000	37,071,000	38,554,000
State Shared Taxes	17,301,000	17,820,000	18,355,000	18,906,000	19,473,000
Licenses & Permits	7,733,000	8,042,000	8,364,000	8,699,000	9,047,000
Rev. From Other Agencies	5,801,000	6,091,000	6,396,000	6,716,000	7,052,000
Charges for Services	10,707,000	11,135,000	11,580,000	12,043,000	12,525,000
Use of Money/Fines/Interest	8,300,880	8,965,000	9,682,000	10,457,000	11,294,000
Interfund Reimbursements	18,760,000	19,323,000	19,903,000	20,500,000	21,115,000
Subtotal:	764,503,400	810,354,000	862,325,000	914,239,000	971,958,000
Projected Expenditures	-758,471,591	-804,933,969	-854,654,894	-907,929,888	-964,818,239
Excess of Revenues vs. Expenditures	6,031,809	5,420,031	7,670,106	6,309,112	7,139,761

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## Fiscal 2007 Budget

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### *Statements*

### *Projected Budget Fiscal Years 2008 Through 2012*

	Projected Budget FY 2008	Projected Budget FY 2009	Projected Budget FY2010	Projected Budget FY 2011	Projected Budget FY2012
County Executive	943,529	971,835	1,000,990	1,031,021	1,061,951
Dept of County Administration	9,337,951	9,618,089	9,906,663	10,203,383	10,509,946
Dept of Finance	6,178,936	6,178,936	6,178,936	6,178,936	6,178,936
Office of Law	2,900,000	3,000,000	3,100,000	3,200,000	3,300,000
Dept. of Planning & Zoning	6,721,989	7,058,089	7,410,000	7,780,500	8,169,500
Dept of Police	76,479,745	84,127,720	92,540,492	101,794,541	111,974,000
Dept. of Recreation & Parks	12,648,000	12,900,960	13,158,979	13,422,158	13,690,601
Dept of Public Works	45,713,000	47,084,000	48,497,000	49,951,000	51,450,000
Dept. of Citizen Services	7,541,477	8,137,254	8,780,097	9,473,724	10,222,149
Dept. of Corrections	12,845,100	13,358,900	13,893,250	14,450,000	15,028,000
Dept of Licenses & Permits	6,730,000	6,931,000	7,140,000	7,354,000	7,574,000
Dept. of Technology & Comm.	787,911	836,280	886,100	937,415	990,269
Economic Development	1,112,875	1,168,518	1,226,944	1,288,291	1,352,706
Transportation Services	5,686,428	5,970,750	6,269,287	6,582,752	6,911,889
Community Svc. Partnership	4,085,965	4,249,400	4,419,376	4,596,150	4,780,000
Legislative	3,006,776	3,127,047	3,252,129	3,382,215	3,517,503
Circuit Court	3,006,000	3,150,000	3,465,000	3,783,250	3,972,410
Orphans Court	58,000	60,000	62,000	64,000	66,000
State's Attorney	5,848,831	5,982,433	6,028,324	6,028,324	6,107,359
Sheriff's Office	5,691,100	5,975,655	6,274,447	6,588,168	6,917,565
Library	13,295,173	13,694,028	14,104,849	14,527,995	14,963,834
Elections	2,703,000	2,703,000	2,650,000	2,703,000	2,703,000
Health Dept.	7,732,116	8,196,043	8,687,805	9,209,074	9,761,618
Mental Health Authority	370,193	381,299	392,738	404,520	416,655
Dept . of Social Services	515,000	530,000	546,000	562,000	590,000
Maryland Cooperative Extension	435,158	456,916	479,762	527,738	554,125
Soil Conservation	589,000	594,000	599,000	604,990	609,990
Debt Service	66,177,620	68,162,949	70,207,837	72,314,072	74,483,494
Education	421,035,252	450,507,720	482,043,260	515,786,288	551,891,328
Community College	21,795,466	23,321,149	24,953,629	26,700,383	28,569,410
Contingencies	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Pay-Go Capital Funding	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Total	758,471,591	804,933,969	854,654,894	907,929,888	964,818,239

## Fiscal 2007 Budget

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### *Statements*

*Howard County, Maryland  
Statement of Estimated Surplus  
June 30, 2006*

	<u>TOTAL</u>
Unappropriated Balance, July 1, 2005	\$20,399,256
Add: Revenues for FY 2006	
Estimated Current Revenues:	\$671,770,920
Interfund Reimbursements:	\$16,806,532
Subtotal Current Revenues	\$688,577,452
Total Available Revenues	\$708,976,708
Deduct:	
Estimated Expenditures for FY2006	\$666,253,400
Subtotal:	\$42,723,308
Less: Funds Appropriated for Pay-Go in FY07	(\$21,282,000)
Funds designated for the Budget Stabilization Account For FY06	(\$2,702,500)
Funds Designated for the Budget Stabilization Account For FY07	(\$3,220,393)
Subtotal: Projected Undesignated Fund Balance for FY06	\$15,518,415

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## Fiscal 2007 Budget

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### *Statements*

### *Budget Stabilization Account (Rainy Day Fund)*

#### **Description**

Section 615 of the Howard County Charter requires the county to establish a Rainy Day Fund and to include in the fund all surplus general funds of the County until the fund equals 7% of the total general fund expenditures for the last completed fiscal year as determined by audit. Numbers are presented on a GAAP account basis where appropriate.

#### **I Charter Target as of June 30, 2005**

Total FY 2003 Audited General Fund Expenditures:	\$511,527,740
Less excess surplus appropriated as Capital Pay Go	\$0
Subtotal FY 2003 Audited General Fund Expenditures	\$511,527,740
Rainy Day Fund Percentage	7%
Actual size of the Fund for FY2005	\$35,806,942

#### **II Charter Target as of June 30, 2006**

Total FY 2004 Audited General Fund Expenditures:	\$551,061,310
Less excess surplus appropriated as Capital Pay Go	\$926,424
Subtotal FY 2004 Audited General Fund Expenditures	\$550,134,886
Rainy Day Fund Percentage	7%
Maximum size of the fund for FY2006	\$38,509,442

#### **III Actual and Projected Rainy Day Fund Balance**

Amount in Rainy Day Fund at June 30, 2005	\$35,806,942
FY2005 Surplus Designated for Rainy Day Fund	\$2,702,500
Total Projected Rainy Day Fund Balance at June 30, 2006	\$38,509,442

#### **IV Charter Target as of June 30, 2007**

FY2005 Audited General Fund Expenditures:	\$601,340,728
Less FY2005 Pay-Go	\$5,200,233
Subtotal FY2005 Audited General Fund Expenditures	\$596,140,495
Rainy Day Fund Percentage	7%
Maximum Size of the Fund for FY2007	\$41,729,835

#### **V Estimated Charter Target as of June 30, 2008**

Anticipated FY2006 General Fund Expenditures	\$666,253,400
Less FY2006 Pay-Go	\$13,393,001
Subtotal FY2006 Audited General Fund Expenditures	\$652,860,399
Rainy Day Percentage	7%
Projected Size of the Rainy Day fund for FY2008	\$45,700,228

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***Statements***

*Howard County, Maryland  
Legal Debt Limits  
Fiscal Year 2007*

	Audit FY 2005	Estimated FY 2006	Budget FY 2007
Assessable Base	\$27,275,980,110	\$31,234,449,338	\$34,762,380,000
Debt Limitation	4.80% *	4.80%	4.80%
Legal Limit of Borrowing Amount of General Obligation	\$1,309,247,045	\$1,499,253,568	\$1,668,594,240
Outstanding Debt subject to the Limitation	\$490,405,567	\$563,472,567	\$598,651,567
Percent of Assessable Base	1.80%	1.80%	1.72%
Legal Debt Margin	\$818,841,478	\$935,781,001	\$1,069,942,673

\*The County Charter sets the legal debt limit at 12% of the assessable base. However, effective in FY 2002 the assessment ratio on real property was changed from 40% to 100%. A commensurate change in the debt limit lowers it from 12% to 4.8% of the assessable base.

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***Statements***

*Howard County, Maryland  
Statement of Assessable Base and Estimated Collections  
Real and Property Taxes*

***(Thousands of Dollars)***

	Fiscal 2005		Fiscal 2006		Fiscal 2007	
	Assessable Base	Audited Revenues	Estimated Base	Estimated Revenues	Projected Base	Projected Revenues
Real Property(gross)	25,944,951	268,580	29,888,975	308,751	33,394,636	341,830
Operating Personal Property	32,800	856	29,898	780	28,582	753
Operating Business Corporations	1,271,307	33,057	1,287,036	33,592	1,309,446	33,194
Unincorporated Property	26,922	703	28,540	745	29,716	724
Subtotal Personal Property	1,331,029	34,616	1,345,475	35,117	1,367,744	34,671
Total Real and Personal Property	27,275,980	303,196	31,234,449	343,868	34,762,380	376,501
County Property Tax per \$100 of Assessed Valuation						
Real Property		\$1.044		\$1.044		\$1.014
Personal Property		\$2.61		\$2.61		\$2.54

Note: Revenues do not include reductions for tax credits or increases for penalties or interest.

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## ***Statements***

### *All Funds Summary*

Most often when the budget is discussed it is just the general fund of the County that is being considered. The general fund is the operating fund supported by general tax revenues such as property and income taxes and supports most general government activities, including education, police, roads and human services. However, the total budget of the County includes other funds used for special or restricted purposes. These funds have been categorized as the general fund, capital funds, special revenue funds and internal service funds.

**General Fund** – the General Fund is the general operating fund of Howard County. This fund accounts for all financial resources except for those required to be accounted for in other funds

**Capital Projects Funds** – Capital projects funds are used to account for the construction of major capital

facilities. These funds are generally financed by bond issues, inter-governmental revenues and contributions

**Enterprise Funds** – some government operations are financed and managed in a manner similar to a private business enterprise and are fully supported from user fees and charges. Separate funds are established to account for these government operations.

**Special Revenue Funds** – Special revenue funds are used to account for the proceeds of special revenue sources that are legally restricted to expenditures for specific purposes.

**Internal Service Funds** – Internal service funds are used to account for the financing of goods or services provided by one department to other departments within the county.

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# Fiscal 2007 Budget

## *Restricted Funds* *All Funds Summary*

Fund Category	Fiscal Year 2005 Actual	Fiscal Year 2006 Estimated	Fiscal Year 2007 Budget
<b>I. General Fund</b>			
Revenues	618,686,337	688,577,452	734,170,000
Expenditures	591,623,176	666,253,400	734,170,000
Excess (deficiency) of revenues over expenditures	27,063,161	22,324,052	0
Other Financing sources (uses)	4,332,861	-21,282,000	0
Net increase (decrease) in fund balance	31,396,022	1,042,052	0
Less appropriation from fund balance	0	0	0
Prior year fund balance	42,592,448	73,988,470	75,030,522
Ending fund balance	73,988,470	75,030,522	75,030,522
<b>II. Capital Projects Funds</b>			
Revenues	59,317,126	64,302,874	65,265,858
Expenditures	35,257,541	41,909,122	51,008,037
Excess (deficiency) of revenues over expenditures	24,059,585	22,393,752	14,257,821
Other financing sources (uses)	-5,947,138	-7,237,741	-7,710,891
Net increase (decrease) in fund balance	18,112,447	15,156,011	6,546,930
Less appropriation from fund balance	-4,508,375	-4,362,259	-7,189,109
Prior year fund balance	54,528,287	68,132,389	78,926,111
Ending fund balance	68,132,359	78,926,111	78,283,932
<b>III. Special Revenue Funds</b>			
Revenues	126,026,792	148,754,610	158,749,922
Expenditures	115,089,543	153,425,502	199,476,783
Excess (deficiency) of revenues over expenditures	10,937,249	-4,670,892	-40,726,861
Other financing sources (uses)	8,529,650	9,092,467	7,915,578
Net increase (decrease) in fund balance	19,466,899	4,421,575	-32,811,283
Less appropriation from fund balance	-6,614,323	-1,574,331	-3,814,605
Prior year fund balance	56,550,404	69,402,980	72,250,224
Ending fund Balance	69,402,980	72,250,224	35,624,336

## Fiscal 2007 Budget

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<b>Fund Category</b>	<b>Fiscal Year 2005 Actual</b>	<b>Fiscal Year 2006 Estimated</b>	<b>Fiscal Year 2007 Budget</b>
<b>IV. Internal Service Funds</b>			
Revenues	54,548,543	64,168,890	71,615,677
Expenditures	47,664,481	62,450,464	75,317,951
Excess (deficiency) of revenues over expenditures	6,884,062	1,718,426	-3,702,274
Other financing sources (uses)	0	0	0
Net increase (decrease) in fund balance	6,884,062	1,718,426	-3,702,274
Less appropriation from fund balance	0	0	-1,244,203
Prior year fund balance	14,350,530	21,234,592	22,953,018
Ending fund balance	21,234,592	22,953,018	18,006,541
<b>V. Enterprise Funds</b>			
Revenues	38,955,886	38,600,343	39,727,569
Expenditures	48,046,349	53,463,363	56,992,806
Excess (deficiency) of revenues over expenditures	-9,090,463	-14,863,020	-17,265,237
Other financing sources (uses)	10,455,513	11,600,000	17,011,012
Net increase (decrease) in fund balance	1,365,050	-3,263,020	-254,225
Less appropriation from fund balance	0	0	-2,111,012
Prior year fund balance	5,306,611	6,671,661	3,408,641
Ending fund balance	6,671,661	3,408,641	1,043,404
<b>TOTAL ALL FUNDS</b>			
<b>Revenues</b>	<b>897,534,684</b>	<b>1,004,404,169</b>	<b>1,069,529,026</b>
<b>Expenditures</b>	<b>837,681,090</b>	<b>977,501,851</b>	<b>1,116,965,577</b>
<b>Excess (deficiency) of revenues over expenditures</b>	<b>59,853,594</b>	<b>26,902,318</b>	<b>-47,436,551</b>
<b>Other financing sources (uses)</b>	<b>17,370,886</b>	<b>-7,827,274</b>	<b>17,215,699</b>
<b>Net increase (decrease) in fund balance</b>	<b>77,224,480</b>	<b>19,075,044</b>	<b>-30,220,852</b>
<b>Less appropriation from fund balance</b>	<b>-11,122,698</b>	<b>-5,936,590</b>	<b>-14,358,929</b>
<b>Prior year fund balance</b>	<b>173,328,280</b>	<b>239,430,062</b>	<b>252,568,516</b>
<b>Ending fund balance</b>	<b>239,430,062</b>	<b>252,568,516</b>	<b>207,988,735</b>

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## Revenue

### *Section IX*

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## Revenues

### Taxes - Local Property

#### Description

Real, Personal and Corporate --Real property, tangible personal property, and property owned by corporations in Howard County are subject to ordinary taxes by state and local laws. Property is taxed at a rate of \$1.014 per \$100 of assessed valuation for Fiscal 2007.

Payment in Lieu of Taxes--Hopkins -- By agreement, the Johns Hopkins University Applied Physics Lab pays the County to offset the cost of local services.

Payment in Lieu of Taxes--Housing -- The County has entered into a number of payment in lieu of taxes (PILT) agreements to encourage developers to build low- and moderate-income homes.

Additions and Abatements -- An increase or decrease of a prior year billing by Tax Assessor (generally Personal Property Taxes).

Interest on Taxes -- County taxes not paid on time result in interest charges to the taxpayer. The penalty is 2/3 of one percent per month between October 1 and December 30, and 1-1/2 percent per month, thereafter.

Tax Sale Revenue -- Revenue from the sale of properties of delinquent taxpayers in application of Section 20.104, Subtitle 1, Title 20 of the Howard County Code.

Discounts on Property Taxes--Discounts are paid on County taxes at a rate of 1/2% for payments made during July.

Assessment Adjustments--Howard County provides tax credits where property tax assessments increase more than 5% over the previous year.

Community Organization Tax Credits -- County Code authorizes real and personal property tax credits for property owned by community associations and used for community, civic, educational, library or park purposes.

Religious Group Rent Credit-- County Code authorizes tax credits for space rented to tax-exempt religious groups. The tax credit must be reflected in reduced rent.

Trash Fee Credit-- Provides either a grant or credit in the amount of \$100 to assist eligible individuals in payment of the refuse collection charge.

Historic Preservation Credit--County Code provides (1) a tax credit which defers any tax increase that occurs as a result of the rehabilitation of an historic property. A minimum improvement of \$5000 is required; deferral is for a period of 10 years, or (2) Credit of 10% of restoration amount for a period of one year

County Homewowner's Credit--A property tax deferral program for homeowners over 65 years of age or permanently or totally disabled, who have lived in the dwelling for at least five consecutive years and a combined income of \$75,000 or less. The deferral applies to the increase in county property taxes from the amount paid in the preceding year.

Budget	Audit 2005	Budget FY2006	Estimated FY2006	Budget FY2007
Real Property Full Year Levy	266,267,822	297,090,869	305,505,642	338,621,606
Real Property 3/4 Year Levy	1,038,436	750,000	1,502,260	1,546,637
Real Property 1/2 Year Levy	941,439	910,210	1,219,966	1,256,004
Real Property 1/4 Year Levy	326,991	246,238	523,080	406,346
Personal/Merchants Property Tax	702,658	780,337	735,680	753,301
Operating Property Tax	732,095	744,907	730,350	724,569
Corporate Property Tax	33,181,106	33,591,644	33,762,770	33,194,455
Hopkins in Lieu of Taxes	526,668	500,000	642,245	645,000
Housing in Lieu of Taxes	-355,327	-450,000	-603,410	-500,000
Additions and Abatements	-348,845	-500,000	-1,214,186	-500,000

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## Fiscal 2007 Budget

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Budget	Audit 2005	Budget FY2006	Estimated FY2006	Budget FY2007
Penalties/Interest Prop. Taxes	865,730	500,000	500,000	750,000
Tax Sale Revenue	10,560	10,000	10,000	10,000
Economic Development Tax Credit	0	-150,000	-150,000	-150,000
Discounts on Property Taxes	-728,315	-800,000	-800,000	-750,000
Commercial/Industrial Tax Credit	-306,228	-1,049,226	-1,049,226	-1,120,000
County Assessment Credit Clg.	-13,921,609	-30,610,322	-31,260,322	-52,886,999
Community Organization Tax. Cr.	-116,939	-120,000	-120,000	-125,000
County Homeowner's Credit	0	-370,000	-370,000	-747,000
County Religious Group Rent	-26,897	-40,000	-40,000	-40,000
Trash Fee Credit	-5,668	-6,500	-6,500	-6,500
Historic Preservation Tax Credit	-18,133	-30,000	-30,000	-30,000
Total	288,765,544	300,998,157	309,488,349	321,052,419

## Revenues

### *Taxes - Local Other*

#### Description

Local Income Tax Surcharge --- State law provides that the counties and Baltimore City must impose upon their residents a local income tax. A recent State law change converted the tax rate from a percent of state income tax due to a percent of taxable income. The rate must be between 1% and 3.20% percent of the State Taxable Income. State law set the rate through calendar year 2002 to maintain revenue neutrality. The rate set for Howard County for the 1999 and 2000 tax years was 2.41% percent. The rate increased to 2.43% in 2001 and 2.45% in 2002. This was comparable to the old 48% rate. Calendar 2004 the rate increased to 3.20%. This tax is collected by the State Comptroller of the Treasury with the State Income Tax.

Admissions and Amusements --The County imposes a tax of 7.5 percent on gross receipts derived from admission charges except for live performances and concerts and certain athletic activities where the rate is

5%. This tax is collected by the state, and, after a deduction for administration costs, is remitted to the county quarterly.

Local Recordation Tax --Howard County imposes a tax on every instrument conveying title to real or personal property recorded with Clerk of the Circuit Court. Howard County imposes a rate of \$2.50 per \$500 on the value of each recordation.

Mobile Home Tax --The County imposes a Mobile Home Tax. The rate is 10 percent of the gross annual rent collected on each occupied mobile home space or site in Howard County up to \$3,600 with an additional 5% of the amount of annual rent charged over \$3,600.

Hotel/Motel Tax --Howard County levies a tax of 5% on hotel and motel receipts in the county.

Budget	Audit 2005	Budget FY2006	Estimated FY2006	Budget FY2007
Local Income Tax Surcharge	252,524,786	264,000,000	275,025,000	293,636,500
Admission & Amusement Tax	1,869,256	2,000,000	2,000,000	2,000,000
Local Recordation Tax	24,876,072	22,951,000	25,000,000	25,997,574
Mobile Home Tax	630,195	600,000	600,000	500,000
Hotel/Motel Tax	3,076,403	2,900,000	2,900,000	3,190,000
Total	282,976,712	292,451,000	305,525,000	325,324,074

## Revenues

### *Taxes - State Shared*

#### Description

Highway Users Tax --The state tax on gasoline and diesel fuel is 23 1/2 cents per gallon. Thirty percent of that amount is shared with local jurisdictions. The county's share is allocated based on road mileage and motor vehicle registrations.

Recordation Tax (State)--State tax levied when a corporation or limited partnership merges or transfers assets. Tax rate is \$1.65 per \$500 of real property.

State Transfer Tax --Transfer tax on sale of property or assets of a corporation within a county. The tax is the same as the local transfer tax which is 1% of the assets being transferred.

Budget	Audit 2005	Budget FY2006	Estimated FY2006	Budget FY2007
Highway Users' Tax	12,436,110	15,065,994	14,260,957	16,707,213
Recordation Tax State	0	60,000	60,000	0
Transfer Tax State	104,451	50,000	102,552	90,000
Total	12,540,561	15,175,994	14,423,509	16,797,213

## Revenues

### *Licenses & Permits*

#### Description

These revenues are from fees charged for licenses and permits. The rates for fees are set by the Howard County Council or by state law. More details on these licenses and

permits can be found in the Office of Budget publication [Howard County, Maryland User Fees and Charges.](#)

Budget	Audit 2005	Budget FY2006	Estimated FY2006	Budget FY2007
Beer and Wine License Fee	225,487	200,000	200,000	210,000
Distilled Spirits License Fee	2,700	5,000	5,000	3,500
Traders	399,478	420,000	420,000	410,000
Pawn Brokers License	0	500	6,300	500
Peddlers & Solicitors	7,700	6,000	6,000	6,500
DILP Technology	0	250,000	250,000	250,000
Dog License	64,315	65,000	65,000	65,000
Cat License Fees	8,913	9,000	9,000	9,000
Multi Pet Licensing	4,237	4,000	4,000	4,000
Building Permits	2,702,703	2,200,000	2,400,000	2,515,000
Building Reinspection	3,875	5,000	5,000	5,000
Building Extension	1,400	500	1,000	500
Grading Permits	1,582,565	1,200,000	1,400,000	1,300,000
Fire Protection Permits	166,122	125,000	125,000	150,000
Marriage Licenses	63,739	9,000	9,000	10,000
Mar. Lic Surcharge--Domestic Vil	42,825	41,000	41,000	67,375
Electrical Licenses	40,907	100,000	135,000	40,000
Electrical Permits & Inspect	1,048,859	875,000	875,000	1,000,000
Over Time Inspection Fee	525	1,000	1,000	1,000
Electrical Reinspections	1,750	1,500	1,500	1,500
Electrician Examinations	400	500	500	500
Plumbing Permits	1,011,057	860,000	860,000	1,000,000
Plumbers/Gas Fitters Reg	6,440	5,000	5,000	5,000
Express Plumbing Permits	130,867	110,000	110,000	110,000
Plumbing Reinspections	3,950	3,000	5,000	3,000
HVAC Permits	231,812	170,000	250,000	225,000
HVAC Reinspections	1,350	1,000	1,000	1,000
Mobile Homes Permits	7,636	9,800	7,500	7,500
Fire Prot Rein	100	500	500	500
Sign Permits	40,662	30,000	30,000	30,000
Massage Est/Tech License	6,031	4,000	4,000	4,000
Total	7,808,405	6,711,300	7,232,300	7,435,375

## Revenues

### *Revenue from Other Agencies*

#### Description

Community College Debt Service --The Howard Community College reimburses the County from student fees for a portion of the debt service cost of the campus student center.

Dept. of Human Resources (Law)--The State Department of Human Resources, through an agreement with the Department of Social Services, reimburses the County for the cost of attorneys serving DSS clients..

State Aid for Police Protection -- The state gives the County a grant to support local police services. The funds are allocated by a formula based on population, wealth and spending effort.

Soil Conservation--The state pays a portion of the cost of operating the local office.

911 Reimbursement--Represents a 65 cents per month surcharge collected from telephone bills in Howard County, used to offset the cost of the County's enhanced 911 emergency response system.

Howard County Social Services--The local office of this state agency reimburses a portion of the cost of an Assistant County Solicitor in the County's Office of Law assigned to work with Social Services cases.

Revenue Other Agencies--A generic account which collects revenue from other agencies not collected elsewhere.

Budget	Audit 2005	Budget FY2006	Estimated FY2006	Budget FY2007
Revenue Other Agencies	0	35,000	35,000	35,000
Community College Debt Service	52,995	56,343	56,343	56,343
Human Resources--Law	309,217	252,800	321,658	321,658
State Aid Police Protection	2,937,606	3,013,000	3,013,000	3,088,000
Soil Conservation	34,695	30,000	30,000	30,000
911 System Reimbursement	1,771,128	2,028,000	1,528,000	2,050,000
Total	5,105,641	5,415,143	4,984,001	5,581,001

## Revenues

### *Charges for Services*

#### Description

Charges for Services are fees charged by the County to perform specific services for individuals or organizations. The fees are designed to cover the cost of performing the service. More information on each fee is available

in the Office of Budget's publication Howard County, Maryland User Fees and Charges.

Budget	Audit 2005	Budget FY2006	Estimated FY2006	Budget FY2007
Sale of Maps and Publications	1,331	12,000	12,000	12,000
Civil Marriages	7,870	7,000	7,000	7,000
Tax Certifications	230,115	225,000	225,000	230,000
Other Charges for Service	5,766	0	0	0
Planning and Zoning Fees	1,001,533	1,000,000	1,000,000	1,000,000
IRB & MIDFA Loan Fees	1,000	3,000	3,000	3,000
Rental Housing Inspection Fees	662,606	1,250,000	1,250,000	575,000
Development Review Fees	1,518,333	1,560,000	1,560,000	1,600,000
Development Specifications	9,860	10,000	10,000	10,000
Rental Housing Inspection	125	500	500	500
Court Costs	0	0	0	116,187
Master in Chancery Funding	160,177	270,000	0	0
Developer Overhead Fees W&S	831,555	880,000	880,000	890,000
Sale of 200 Scale Topographic	795	2,000	400	0
Private Water & Sewer Inspt. Fee	0	50,000	0	0
Landscape Inspection Fees	31,475	38,000	38,000	15,000
House Type Revision Fees	2,300	5,000	5,000	5,000
Red Lined Revisions	77,700	60,000	75,000	65,000
Design Manual Waiver Req	33,950	30,000	30,000	30,000
Design Manual Alternative Requests	4,000	3,000	3,000	3,000
Police Records Check	30,973	35,000	35,000	35,000
Discovery Fee	6,940	5,000	5,000	5,000
Surety Bond OH Charge	8,640	125,000	50,000	15,000
Fed Boarding Prisoners	646,033	725,000	725,000	725,000
Sheriff Fees	253,690	250,000	250,000	250,000
Reimb Local SNT Prisoners	1,224,412	500,000	650,000	750,000
Boarding Prisoners St	60,177	75,000	75,000	75,000
Weekender Inmate Fees	24,667	25,000	25,000	25,000
Work Release	79,858	110,000	80,000	80,000
Inmate Medical Services	6,453	5,000	6,000	6,000
RCNC Pool	21,864	28,000	40,000	28,000
Concession Oper. Food & Svcs	28,379	38,000	38,000	38,000
R and P Others	41,539	27,000	58,000	30,000
Residential Mixed Paper	465,624	250,000	300,000	300,000
Parking Meters	70,311	59,000	59,000	60,000
Private Road Revenue	12,060	25,000	25,000	25,000
Other Roads Charges	13,683	5,000	8,000	5,000
CATV Franchise Fee	2,926,915	3,070,000	2,863,500	3,250,340
Bur of Fac-Health Dept Reim	0	3,000	0	0



## Fiscal 2007 Budget

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Budget	Audit 2005	Budget FY2006	Estimated FY2006	Budget FY2007
Extension Developer Agreement Fees	28,200	25,000	25,000	25,000
Total	10,530,909	10,790,500	10,416,400	10,289,027

## Revenues

### *Fines and Forfeitures*

#### Description

These revenues are fines for neglecting to obtain certain licenses, parking tickets, administrative court costs, violations of the animal control laws, and red light violations.

Budget	Audit 2005	Budget FY2006	Estimated FY2006	Budget FY2007
Parking Violations Citations	201,585	150,000	175,000	175,000
Parking Violations Admin. Chg	73,870	65,000	65,000	68,000
Parking Violations Flag Fee	14,490	12,000	12,000	12,000
False Alarms	89,420	350,000	70,000	70,000
Redlight Camera Violations	1,540,438	1,460,000	1,460,000	1,490,000
False Alarm Fines	322,518	8,000	350,000	350,000
Court Fines	60,952	60,000	60,000	60,000
Forfeited Criminal Bond	689	15,000	100,000	10,000
DPW - Other	3,849	0	21,000	15,000
Civil Citations Insp. Licn&Pmt	11,090	10,000	10,000	10,000
Animal Control Facility Rev	76,020	100,000	100,000	100,000
Animal Control Fines	25,892	25,000	25,000	25,000
Civil Citations Health Dept	24,995	8,000	8,000	8,000
Civil Citations Planning & Zoning	500	0	0	0
Civil Citations Police Dept	900	1,500	1,500	1,500
Returned Checks	6,363	5,000	10,000	5,000
Other Fines & Forfeitures	13,575	5,000	0	0
Total	2,467,146	2,274,500	2,467,500	2,399,500

## Revenues

### *Revenue from Use of Money & Property*

#### Description

Interest on Investments -- The Department of Finance is responsible for the County's cash management portfolio, whereby temporary investments of all funds are made on a daily basis. This short-term investment of general fund idle revenues requires daily contact with banks and brokerage offices in order to take advantage of the best interest rates being offered for new investments. At the same time, investments already made are reviewed daily for the possibility of increasing the yield by evaluating current trends and forecasts related to the money markets.

Rental of Property -- Revenue realized from renting County-owned land that will be needed in the future.

Sale of Property and Equipment -- The sale of County-owned surplus property by the County. For example, auctioning by sealed bids of County trucks no longer needed.

Other -- A return to the General Fund of remaining unspent dollars for miscellaneous payments.

Interest 5<sup>th</sup> Dist. Clarksville -- Repayment of a loan to the County for construction of the Oaks Banquet Hall at the 5th District station.

Budget	Audit 2005	Budget FY2006	Estimated FY2006	Budget FY2007
Interest on Investment	3,791,042	2,000,000	4,353,000	4,939,908
Installment Interest	5,210	8,000	8,000	8,000
Inv Interest Clerk of Court	62,043	75,000	75,000	75,000
Commissions	103,672	80,000	80,000	90,000
Rental of Property	0	50,000	50,000	50,000
Recycle Proceeds	5,273	2,000	6,000	2,000
Sale of Equipment	6,554	2,000	2,600	2,000
Debt Payment From 5th District	61,890	61,890	61,890	61,890
Property Damage Claims	2,377	1,500	1,500	1,500
Other	353,551	2,139,713	1,339,870	500,000
Juror & Interpreter Fee	63,020	60,000	60,000	60,000
Total	4,454,632	4,480,103	6,037,860	5,790,298

## Revenues

### *Interfund Revenue Reimbursements*

#### Description

Revenues in this section are paid to the general fund from other funds in the budget as a reimbursement for services provided.

Agricultural Land Preservation Fund--This account reimburses the general fund for the indirect overhead cost of the Agricultural Land Preservation Program.

Pension Plans--This account reimburses the general fund for work performed to support pension plans by Human Resources personnel.

Street Light District Fund--This account returns to the general fund money paid to the street light district fund by residents for energy costs of lights in street light districts.

Self-Insurance Funds, Office of Law--This account reimburses the general fund for the Office of Law's time spent in support of the self-insurance funds.

Water & Sewer Pro Rata Shares--These accounts reimburse the general fund for work done in support of the county's water and sewer utility.

General Capital/Developer Projects Pro Rata Shares--This account reimburses the general fund for work in support of these capital projects.

Debt Service Interfund Reimbursement--The general fund pays out all of debt service costs. These accounts

reimburse the general fund where transfer tax or other sources are used to cover or supplement debt service costs.

BAN Management Fund--Excess investment income is returned to the general fund after paying the cost of the bond anticipation note program.

Solid Waste Fund Pro Rata Share--Costs incurred by the General Fund in support of this fund are recovered in this account.

Excise Tax Debt Interfund--This account reimburses the General Fund with funds from the Development Excise Tax for the debt service cost of the short term 5 year bonds issued for road construction.

Excess Revenue from DRP--This account reimburses the General Fund with Self-Sustaining Funds for the indirect overhead and work performed in support of the Self-Sustaining Fund.

Board of Education Debt Service--This is debt service paid to the general fund for projects funded with School Surcharge "Z" bonds in the capital budget.

Budget	Audit 2005	Budget FY2006	Estimated FY2006	Budget FY2007
Agricultural Land Pres. Fund	168,680	173,740	173,740	178,952
Housing & Comm Dev Reimbursement	394,227	382,919	382,919	438,535
Street Light District Fund	41,477	60,000	60,000	60,000
Self Ins FD-Office of Law	393,404	336,919	450,638	450,638
Fire Tax Reimbursement	2,067,773	87,793	0	898,620
Waste Management Pro Rata	784,426	695,876	695,876	603,168
Pension Plan Personnel	92,178	109,200	129,104	109,200
DPW Operating Utility Pro Rata	2,776,203	2,776,203	2,776,203	2,776,203
DPW W&S Cap Proj Pro Rata	394,383	410,000	410,000	400,000
DPW W&S Developer Cap. Projects	547,383	440,000	440,000	450,000
Excess Revenue From DRP	0	0	0	547,706
Community Renewal	1,029,323	1,010,154	1,010,154	988,034
Fire Dept. Debt Service	806,675	834,765	834,765	829,925
Rec & Parks Debt Service	3,699,814	3,555,218	3,555,218	3,449,600
Excise Tax Debt Interfund	5,664,895	5,379,772	5,379,772	2,909,584
DILP Tech Debt Service	0	123,143	123,143	404,024
Board of Education Debt Service	0	0	0	2,308,904

## Fiscal 2007 Budget

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Budget	Audit 2005	Budget FY2006	Estimated FY2006	Budget FY2007
General Capital Pro Rata Share	395,234	365,000	365,000	390,000
General Capital Proj. Closeout Acct	0	20,000	20,000	20,000
Total	19,256,075	16,760,702	16,806,532	18,213,093

## Revenues

### *Other Revenue*

#### Description

Represents miscellaneous revenues from prior years and other sources.

Budget	Audit 2005	Budget FY2006	Estimated FY2006	Budget FY2007
Storage Costs-Szd Cars	6,050	6,000	6,000	6,000
Appropriation From Fund Balance	0	11,190,001	11,190,001	21,282,000
Total	6,050	11,196,001	11,196,001	21,288,000

## *Glossary of Budgetary Terms*

Like most specialized fields, government budgeting has its own vocabulary. Here are definitions for some common terms:

### **Activity**

A functional grouping of expenses within an organization. For example, accounting control is an activity in the Department of Finance. Activities are also called programs.

### **Agency**

A County department or office. In the executive branch of County government, an agency is managed by a director reporting to the County Executive. For example, the Department of Public Works and Office of Law are County agencies.

### **Appropriation**

Authority to spend money within a specified dollar limit during the fiscal year. Each County agency and capital project is assigned an appropriation level.

### **Approved Budget**

The budget for the current fiscal year.

### **Assessable Base**

The value of all real and personal property in the County which is used as a basis for levying taxes. Tax-exempt property is excluded from the assessable base.

### **Assessed Valuation**

The valuation set upon real estate or other property by the State through its Department of Assessments and Taxation. This valuation is multiplied by the tax rates set annually by the Council to determine taxes due. Assessed value is less than market value.

### **Audited Expenses**

The actual amount spent in the last complete fiscal year.

### **Authorized Position**

The number of positions authorized by the County Executive in the approved budget.

### **Authorized Sworn Strength**

Reference to the number of authorized sworn Police Officer positions in the Department of Police.

### **Bond Rating**

An evaluation by investor advisory services indicating the probability of timely repayment of principal and interest on bonded indebtedness. These ratings significantly influence the interest rate that a borrowing government must pay on its bond issues. Howard County bonds are rated by three major advisory services: Moody's Investors Service, Standard & Poor's Corporation, and Fitch Investors Service.

### **Bonds**

The County borrows money to pay for major construction projects such as bridges and roads by issuing bonds. The County pays back the interest and principal to investors over the life of the bonds similar to a home mortgage.

### **Budget Ordinance**

Legislation approved by the County Council authorizing the operating and capital appropriations for a single fiscal year.

### **Bureau**

A unit within an agency which includes one or more organizations. For example, the Bureau of Highways is a bureau consisting of two organizations within the Department of Public Works.

### **Capital Budget**

The annual request for capital project appropriations. Project appropriations are normally for only that amount necessary to enable the implementation of the first year of the program expenditure plan. However, if contracted work is scheduled that will extend beyond the upcoming fiscal year, the entire contract appropriation is required, even if the work and expenditures will be spread over two or more fiscal years.

### **Capital Project**

Governmental effort involving expenditures and funding for the creation, expansion, renovation, or replacement of a physical asset.

ment of permanent facilities and other public assets having relatively long life. Expenditures within capital projects may include costs of planning, design and construction management; land; site improvement; utilities; construction; and initial furnishings and equipment to make a facility operational.

### **Capital Project Funds**

Funds used to account for all resources for the construction or acquisition of fixed assets, except those accounted for in proprietary fund types. The County accumulates costs relative to capital programs in the following funds: General Improvements Fund, Fire Service Building & Equipment fund, Public Libraries Fund, Recreation & Parks Fund, Storm Drainage Fund and Highway Fund.

### **Capital Improvements Program (CIP)**

The comprehensive presentation of capital project expenditure estimates, funding requirements, capital budget requests, and program data for the constructions of all public buildings, roads, and other facilities planned by County agencies over a six-year period. The CIP constitutes both a fiscal plan for proposed project expenditures and funding and an annual capital budget for appropriations to fund project activity during the first fiscal year of the plan.

### **Chargebacks/Charges to Others**

In the budget presentation, costs of services or work years which, while shown as expenditures within an agency, are chargeable to another agency or fund.

### **Collective Bargaining Agreement**

A legal contract between the County Government or an agency as employer and a certified representative of a recognized bargaining unit for specific terms and conditions of employment; e.g., hours, working conditions, salaries or employee benefits.

### **Community Service Partnerships**

County funds given to cultural or human service organizations which serve County residents.

### **Constant Yield Tax Rate**

A rate, which, when applied to the upcoming year's assessable base, excluding the estimated assessed value of property appearing on tax rolls for the first time (new construction) will produce tax revenue equal to

that produced in the current tax year. State law prohibits local taxing authorities from levying a tax rate in excess of the Constant Yield Tax Rate unless the intent to levy a higher rate is advertised and public hearings are held.

### **Contingency Reserve**

Monies budgeted for unanticipated expenses or emergencies which arise during a fiscal year. Use of contingencies must be approved by the County Council and County Executive. Every fund in the budget may have a contingency reserve. By law, the general fund contingency cannot exceed 3 percent of the total budget.

### **Crime Rate**

The crime rate is the number of crimes per 1,000 population.

### **Debt Service**

Funds required to repay bonds issued by the County.

### **Department (See Agency)**

### **Division (See Organization)**

### **Encumbrance**

An accounting commitment that reserves appropriated funds for a future expenditure. The total of all expenditures and encumbrances for a department or agency in a fiscal year may not exceed its total appropriation. The commitments relate to unperformed contracts for goods or services.

### **Enterprise Fund**

A fund used to record the fiscal transactions of government activities financed and operated in a manner similar to private enterprise, with the intent that the costs of providing goods and services, including financing, are wholly recovered through charges to consumers or users. The County has two enterprise funds, Water & Sewer and Special Recreation Facilities Funds.

### **Expense Category**

Each organizations' budget is approved by categories of expense such as salaries, supplies and equipment. Expense categories are also called object classes. Categories are further divided into detailed line items (or objects).

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### **Expenses**

Money budgeted and spent by the County.

### **Fee**

A charge for service to the user or beneficiary of the service. According to State law, charges must be related to the cost of providing the service.

### **Fiduciary Fund Type-Trust & Agency Funds**

Includes Pension Trust Funds used to account for the activities of the County's single-employer public employee retirement plans and Agency Funds used to account for assets held for other funds, governments, or individuals. Examples are the Howard County Employees' Pension Trust Fund, Police & Fire Employees' Pension Trust Fund, Street Light District Fund, School Construction Fund, State Property Tax & Interest Fund, Road Surety Deposit Fund and Community College Construction Fund.

### **Fines**

Charges levied for violation of laws, regulations, or codes. They are established through Executive Regulation as provided for in County law.

### **Fiscal Year**

An accounting period covered by the budget. Howard County's fiscal year begins on July 1st and ends on the following June 30<sup>th</sup>. Fiscal year 2003, for example, began on July 1, 2002 and ended on June 30, 2003.

### **Full-time Equivalent (FTE)**

A method of showing part-time positions as portions of full-time slots. An employee who works half of the regular full-time workweek in a position is shown as 0.5 FTE.

### **Fund**

Resources segregated for the purpose of implementing specific activities or achieving certain objectives in accordance with special regulations, restrictions, or limitations, and constituting an independent fiscal and accounting entity.

### **Fund Balance**

Undesignated reserves in a fund the amount by which resources exceed the obligations of the fund. Fund

balance may be measured as a percentage of revenues or expenditures.

### **General Fund**

The principal operating fund for the County government. It is used to account for all financial resources except for those required by the law, County policy and generally accepted accounting principals to be accounted for in another fund.

### **General Obligation (GO) Debt**

Bonded debt incurred under the general obligation and backed by the full faith and credit of the County to pay its scheduled retirement of principal and interest.

### **General Revenues**

Money received which may be used to fund general County expenditures such as education, public safety, welfare, debt service, etc. Funds received are restricted as to use (such as recreation) are not general revenues and are accounted for in other funds.

### **Grant**

Money given by another government (or other source) to the County, usually for a specific purpose.

### **Interfund Transfer**

A transfer of resources from one fund to another as required by law or appropriation. The funds are considered revenue of the source fund, not the receiving fund.

### **Internal Service Funds**

Funds used to account for goods and services furnished by certain County agencies to other County agencies primarily on a cost reimbursement basis. Includes Central Stores Fund, Information Systems Services Fund, Risk Management Fund, Employee Benefits Fund and Radio Maintenance Fund.

### **Licenses and Permits**

Documents issued in order to regulate various kinds of businesses and other activity within the community. Inspection may accompany the issuance of a license or permit, as in the case of food vending licenses or building permits. In most instances, a fee is charged in conjunction with the issuance of a license or permit, generally to cover all or part of the related cost.

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### **Line Item**

A detailed item within an expense category in the budget. For example, office furniture is a line item within the category of equipment. Line items are also called objects.

### **Major Crimes**

Includes offenses like murder, theft, aggravated assault, robbery, burglary, auto theft and rape.

### **Operating Budget**

A comprehensive plan by which the County's operating programs is funded for a single fiscal year. Includes descriptions of programs, appropriation authority, estimated revenues and related program data and information related to the fiscal management of the County.

### **Organization**

A sub-unit, within an agency, with its own budget. For example, the Personnel Office is an organization in the Department of County Administration (an agency).

### **Part II & III Offenses**

Refers to crimes such as simple assault, forgery/counterfeiting, fraud, embezzlement, vandalism, weapons violations, sex offenses, drug violations, driving while intoxicated, child abuse/neglect, liquor law violations, disorderly conduct and other crimes not defined under major crimes.

### **Pay-As-You-Go Funds**

Money from the general fund operating budget used to support a capital project which is not suitable for long term financing.

### **Program (See Activity)**

### **Proposed Budget**

The budget for the next fiscal year submitted by the County Executive to the County Council for approval.

### **Proprietary Fund Type**

Funds used to account for the County's ongoing organizations and activities, which are similar to those often found in the private sector. The measurement focus is based upon determination of net income. Included are Enterprise and Internal Services Funds.

### **Rainy Day Fund**

As account in which money is set aside for emergencies, such as severe revenue shortfalls, or recovery from natural disasters. In Howard County, the formal name of the rainy day fund is the Budget Stabilization Account. According to the County Charter, any surplus general funds the County has must be put into this account until it equals seven percent (7%) of the prior year's audited general fund expenditures. The Charter further states that any money in excess of that amount can only be used for one-time expenditures.

### **Real Property**

Real estate, including land and improvements (buildings, fences, pavements, etc.), classified for purposes of assessment.

### **Requested Budget**

The budget for the next fiscal year, sought by a County agency and submitted to the County Executive for review. Revenue Money received by the County to support its budget. Property taxes and building permit fees are examples of revenues in the County general fund. By law, revenues must equal or exceed budgeted expenditures-the County must have a balanced budget.

### **Restricted Funds**

A term used to collectively describe all funds other than the general fund that provide services and activities conducted by the County. Included are the Special Revenue Funds, Capital Projects Funds, Proprietary Funds and Fiduciary Fund-Trust & Agency Funds.

### **Risk Management**

A process used to identify and measure the risks of accidental loss, to develop and implement techniques for handling risk, and to monitor results. Techniques used may include self-insurance, commercial insurance, and loss control activities.

### **Special Revenue Funds**

Funds used to account for the proceeds of specific revenue sources, which by law designated to finance particular functions or activities. Includes the Environmental Services Fund, Community Renewal Fund, Agricultural Land Preservation Fund, Fire & Rescue Tax Funds, Grants Funds, Forest Conservation Fund, Health Department Fund and Recreation Program Fund.

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**Spending Affordability Advisory Committee**

A group of Howard County citizens appointed by the County Executive to review in detail the status and projections of County revenue, expenditures and debt capacity. The task force prepares an annual report, which includes revenue projections, recommended spending levels for the next fiscal year, as well as recommended levels of new County debt authorization.

**Supplemental Appropriation Ordinance (SAO)**

An amendment to the Operating Budget requested by the County Executive for approval by the County Council.

**Transfer Appropriation Ordinance (TAO)**

An amendment to the Capital Budget requested by the County Executive for approval by the County Council.

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